

Agency Strategic Plan

Department of Rail & Public Transportation (505)

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Mission and Vision

Mission Statement

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

Vision Statement

Every resident, visitor, and business in Virginia will have attractive transportation choices.

Agency Values

[None entered]

Executive Progress Report

Service Performance and Productivity

- Summary of current service performance*

Overall Performance – Since FY1992, when DRPT was established as an agency under the Secretary of Transportation, there has been an approximate 150% increase in grants awarded annually, a 125% increase in programs managed and a 100% increase in grantees. In addition to managing 18 state and federal programs, DRPT has also taken on a significant role in large scale projects such as the Dulles Corridor Metrorail Project, Norfolk Light Rail Transit, the Heartland Corridor freight rail initiative including an intermodal facility in the Roanoke region, transit and congestion management improvements in the I-95 corridor, freight improvements in the I-81 rail corridor and higher speed passenger rail initiatives between Washington, DC and Richmond. Finally, DRPT's planning services are in high demand with the advancement of the VTRANS2025 multimodal planning effort, DRPT's own statewide plans for rail, transit and congestion management, in addition to numerous local and regional studies underway in transportation corridors across the Commonwealth such as I-66 and the Capital Beltway.

The successful implementation of DRPT's programs and projects requires strong relationships with the agency's customers and effective DRPT management. In spring 2007, DRPT conducted a Strategic Assessment of the agency to identify key areas for internal and external improvement to better serve both the Commonwealth and DRPT's customers. The April 2007 Early Action Report identified several areas for improvement, including enhancements in program and project management, the agency's ability to measure and communicate on the public benefits of its programs, and DRPT's participation in statewide planning. These strategic improvements are now underway, and will help DRPT to achieve the goals identified in the agency's Strategic Plan.

In addition to key DRPT operational improvements, the 2007 General Assembly session has provided record increases for statewide and regional transit funds beginning in FY09 that will benefit all of DRPT's programs. There will be approximately \$103 million in new statewide transit funds, representing a 42% increase in transit operating funds. HB3202 also dedicates a minimum of 20% of bond proceeds to major transit capital projects statewide. The Appropriations Act calls for an additional \$70 million in one-time transit funding for FY08, including \$19 million for new statewide transit capital, \$20 million for Metro railcars, \$15 million for Virginia Railway Express (VRE) railcars, \$10 million for Norfolk Light Rail Transit and \$6 million for hybrid electric buses in Norfolk.

The bond package includes a minimum of 4.3% of available funds specifically for rail transportation. This equates to approximately \$4.3 million in FY08 and then \$12.9 million each year afterward to be administered through the Rail Enhancement Fund and the Rail Preservation Program for rail capital projects. In addition, the Appropriations Act includes \$65 million to support rail initiatives in the I-95 and I-81 corridors.

Regionally, Hampton Roads may raise between \$200 - \$215 million annually and Northern Virginia may raise between \$425 - \$445 million annually for regional transportation initiatives through new transportation authorities. This significant funding increase will further enhance the agency's ability to achieve positive results in the areas highlighted below.

Public Transportation - 80% of Virginians now live in jurisdictions that have transit services, compared to 73% in 2003. Nineteen new transit programs and service expansions have been added since 2003 and DRPT has completed several significant planning and needs studies that will help improve public transportation in Virginia.

Passenger Rail - DRPT is partnering with Amtrak to identify improvements for intercity passenger rail service in Virginia, in addition to advancing projects in

the Richmond to Washington, DC corridor that will add capacity and improve reliability for VRE, Amtrak and CSX Transportation. DRPT remains focused on increasing the reliability of current passenger rail service in Virginia and identifying strategic opportunities for service expansion.

Freight Rail - DRPT's Rail Industrial Access program continues to attract new businesses and industries to Virginia based on access to freight rail service for shipping and receiving. Since 2003, 42 new rail industrial access projects have been funded for construction through DRPT. Over the past five years, there has been a 322% increase in rail industrial access allocations from \$1.25 million in FY03 to \$5.27 million in FY 07. .

DRPT's Rail Preservation Fund helps ensure the continued availability of freight rail service in areas of the Commonwealth that would not otherwise have access to rail transportation. In fact, during the 2007 Strategic Assessment Stakeholder Workshops, several shortline railroad operators indicated that they would not be in business today were it not for this program.

One of DRPT's most significant rail improvement projects since 2003 involves APM Terminals' development of the first privately owned and operated port in the world (of its class), based in Portsmouth. DRPT provided funding for APM Terminals to upgrade the rail line that serves the site. The investment by APM Terminals is the single largest private investment in Hampton Roads and one of the largest on record in Virginia. The facility opened for business in September 2007.

Numerous rail studies have also been conducted since 2003 to explore passenger and freight rail improvements, including the Rail Authority Study, Governor's Commission on Rail Enhancement in the 21st Century Report, Survey of States Report, I-81 and I-95 corridor studies, the Virginia State Rail Plan, and TransDominion Express studies.

In 2005 the Rail Enhancement Fund became the first dedicated source of funding for passenger and freight rail improvements in Virginia history, and in FY 2007 a portion of the Transportation Capital Projects Revenue Bonds was dedicated to rail initiatives. This combined annual revenue stream of approximately \$40 million (compared to the previous \$3 million) allows DRPT to deliver sound rail transportation improvements in the coming years.

- *Summary of current productivity*

DRPT continues to effectively manage multiple projects and programs. For example, in public transportation, the agency administers 800 grants with a current balance of \$196.8 million. In rail, DRPT is managing passenger rail construction projects funded at \$65 million, VRE capital and operating grants worth approximately \$20 million and planning and technical studies worth approximately \$2 million.

The DRPT annual budget has more than tripled from \$194 million in FY03 to \$624 million in FY08. The FY08 budget of \$624 million buys over \$1.55 billion in grant programs and services. At the same time, DRPT's administrative costs continue to represent less than 2% of the total agency budget.

Ridership on public transportation continues to increase and Virginia's railways are now carrying the equivalent capacity of 9 million trucks per year. Shortline railroads are also growing quickly as the number of miles served by them has almost doubled since 2004.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

DRPT is continuing to contribute toward the advancement of the Dulles Corridor Metrorail Project, the largest transit capital project in the Commonwealth's history and the first public-private partnership for transit in Virginia. Phase 1, which will extend Metrorail service from near East Falls Church Metro Station to Wiehle Avenue, is scheduled for completion in 2012 and Phase 2, which will further extend service along a route including Dulles International Airport out to Route 772 in Loudoun County, is scheduled for completion in 2015. The Dulles Corridor Metrorail Project will provide the equivalent capacity of four highway lanes during peak periods in an area that is facing critical levels of traffic congestion.

DRPT has completed the federal environmental review process, received a Record of Decision from the Federal Transit Administration, secured all of the local and state funding for Phase 1 and completed Preliminary Engineering for Phase 1. In summer 2007, project management was transferred to the Metropolitan Washington Airports Authority, however DRPT continues to provide support at the state level for this important regional initiative.

DRPT has now fully established the Rail Enhancement Fund as the primary passenger and freight rail funding source at the state level. The program has been successfully incorporated into the Six-Year Improvement Program.

Also under rail initiatives, six rail capacity improvement projects with CSX Transportation along the Washington, DC to Richmond corridor are underway. Several of the projects have already been completed, and the remainder will be completed by the end of 2008 to provide additional passenger and freight rail capacity in the I-95 rail corridor. Separately, the Richmond/Hampton Roads Passenger Rail study is being updated with the latest available data and will be completed in spring 2008 and the Southeast High Speed Rail Tier II Environmental Impact Statement is scheduled for completion in summer 2009.

DRPT is improving its grants management process by advancing new initiatives such as an Asset Management Plan, further enhancing DRPT's performance and financial reporting system, improving the grant application and contracting process, improving communication to stakeholders and the

public, and establishing an electronic records management system.

DRPT applied for and hopes to receive one of the FY 2007 Governor's SWAM awards based on our 56% SWAM spend rate for the year. During FY 2008 particular emphasis will be placed on analyzing our grantee payments for discretionary expenditures which may be subjected to SWAM spend goals through our grant agreements.

In public transportation, DRPT is working to expand transit and congestion management services. DRPT is continuing to roll-out the Telework!VA program, a private sector business financial incentive program designed to increase the number of people teleworking in Virginia. The program is now being rolled out to Richmond and Hampton Roads, and adapted for public sector use. Major public transportation studies in progress include the I-95/I-395 Transit/TDM Study and statewide coordinated Human Service Transportation Plans.

DRPT is also working to improve agency communication, transparency and accountability with customers, stakeholders and the public. The agency expanded its communications program through a new Policy and Communication function in 2007. DRPT customers have requested greater assistance in the area of public communication and advocacy, and this function is part of DRPT's effort to improve customer support and service.

- *Summary of Virginia's Ranking*

Virginia ranks 12th in the U.S. in total state spending on public transportation, 14th for per capita spending, 26th for the number of freight rail carloads carried and 18th for the number of rail tons carried.

Virginia is one of 17 states with commuter rail service. VRE is one of the fastest growing commuter rail services in the country. It has averaged 14.2% growth over the last five years.

Several states have copied Virginia's successful Rail Industrial Access program, which provides rail connections to new and expanding businesses.

- *Summary of Customer Trends and Coverage*

DRPT's customer base has steadily grown in every area of operation, including passenger and freight rail, public transportation, commuter services and human service transportation. The customer base is expected to continue growing in the near future due to the globalization of trade, increasing congestion on Virginia's highways and the aging of Virginia's population.

Approximately 20% of Virginia's population lives in areas without public transportation service. Many people are still unable to access basic services such as grocery stores and medical care or obtain employment. Virginia's population has grown by over 16% during the last 10 years and is expected to increase by an additional 20-30% by the year 2025. Over the next 25 years, about 18% of the state's total population will be age 65 or older versus 11.7% in 2000. The need to provide basic mobility for the elderly will become even more critical.

Passenger rail service demand will increase steadily. VRE has experienced a 14.2% growth rate, and they expect demand to increase over the long term. Intercity passenger rail demand is also projected to grow, but will depend on expanded service and improved reliability.

Business and industry will increasingly look to rail as an alternative to congested highways. Double digit growth in container throughput by rail at the Port of Hampton Roads will continue to challenge the already limited capacity of Virginia's rail system. Changes in work hours for the trucking industry have also begun to level the playing field between trucking and rail. This has caused railroads to pursue new markets and increase competition with the trucking industry.

Additionally, DRPT will need to further develop the agency's role in the area of transit and rail security. There is an increasing demand for DRPT to communicate about transit security and to coordinate with Virginia's rail and transit operators as well as other federal, state, and local agencies involved in security.

Future Direction and Impediments

- *Summary of Future Direction and Expectations*

DRPT will continue to carry out the agency's mission to improve mobility and expand transportation choices in the Commonwealth. The agency will also work to improve its performance of the critical roles outlined in DRPT's Strategic Assessment.

To improve accountability and increase the efficiency of DRPT's programs, DRPT will continue to improve the grants management process through better reporting, tracking and monitoring. This will help to manage the agency's growing customer base and help DRPT to achieve the maximum benefits from limited funds for rail, transit and congestion management projects. DRPT will also respond to customer requests for increased training, advocacy, communications and expert information in support of rail, transit and congestion management programs in Virginia.

DRPT will continue to work toward the improvement and expansion of rail, transit and congestion management services in Virginia, as part of the broader

transportation infrastructure, through funding, project and program management, multimodal planning (through VTRANS 2025), technical assistance and advocacy.

• *Summary of Potential Impediments to Achievement*

The most significant impediments to DRPT programs, projects and administration, as identified by the agency’s Strategic Assessment of 2007, include ensuring that projects are sufficiently prepared to advance at the time that funding is requested, moving initiatives from study into construction more efficiently, managing projects more effectively, and working through the complexities of public private partnerships.

DRPT is uniquely positioned to advance public private partnerships in Virginia based on the agency’s prior experience in working with public and private partners and the financial match requirement for all of its grant programs. In addition to leveraging private resources to maximize limited state dollars, DRPT will ensure that the Commonwealth achieves the best value for its investments by identifying and tracking the public benefits achieved across programs.

In the past, projects have been presented to DRPT for funding that have not achieved the level of study or engineering review required to ensure that the cost, schedule and scope information is sufficiently reliable to enter a grant agreement. DRPT will address this issue by establishing clearer standards for project readiness so that construction funding is provided at the point when projects are well defined and the level of project risk has been sufficiently minimized.

Finally, DRPT has lacked the resources to sufficiently conduct planning and project development at the statewide level. DRPT must be able to identify future needs, contribute to multimodal planning efforts and move current studies into construction. With additional planning support, the agency will be able to advance projects out of the study phase and into construction more quickly, while also developing future multimodal transportation solutions for Virginia.

Service Area
List

Service Number	Title
505 602 03	Rail and Public Transportation Planning, Regulation, and Safety
505 609 01	Public Transportation Programs
505 609 02	Commuter Assistance Programs
505 609 03	Human Service Transportation Programs
505 610 02	Rail Preservation Programs
505 610 03	Rail Enhancement Programs
505 613 01	Transportation System Development, Construction, and Program Management
505 699 00	Administrative and Support Services

Agency Background
Information

Statutory Authority

- Code of Virginia, §33.1-391.4- sets out the general powers of DRPT
- Code of Virginia, §33.1-391.5- describes the responsibilities of DRPT
- Code of Virginia, §56-55-provides the policy of the General Assembly regarding the Public-Private Transportation Act of 1995.
- 49 U.S.C. §5309, the Federal Transit Act– establishes the statutory authority for the conduct of federally funded activities for DRPT.
- The Virginia Transportation Act of 2000 was created by HB 608 in the 2000 General Assembly, which, among other actions, established the Priority Transportation Fund in §33.1-23.03:8.
- Code of Virginia, §33.1-221.1:1– establishes the construction of industrial access railroad tracks fund.
- Code of Virginia, §33.1-221.1:1.1- establishes the Rail Enhancement Fund
- Code of Virginia, §33.1-221.1:1.2 – establishes the fund for the Railway Preservation and Development fund.
- Code of Virginia § 33.1-23.4:01 - allocation of proceeds of Commonwealth of Virginia Transportation Capital Projects Revenue Bonds
- Washington Metropolitan Area Transit Regulation Compact (WMATC) granted by the 86th Congress – provides statutory authority for support of WMATC.

Customers

Customer Group	Customers served annually	Potential customers annually
Business and Industry using Rail Service	177	189
DRPT employees	38	55

Human Service Transportation Agencies	35	60
Passenger Rail Operators	2	2
Transportation Management Associations	4	4
Virginia Cities	30	39
Virginia Commuter Assistance Agencies	15	15
Virginia Counties	58	95
Virginia General Public	5,891,000	7,458,800
Virginia Metropolitan Planning Organizations	14	14
Virginia Port Authority	1	1
Virginia Public Transportation Systems	47	56
Virginia Railroads	12	12
Virginia State Agencies	82	82
Washington Metropolitan Area Transit Commission	1	1

Anticipated Changes To Agency Customer Base

Virginia Metropolitan Planning Organizations

The number of Metropolitan Planning Organizations (MPO's) will not change until the next US Census. The planning responsibilities of MPO's have expanded with the enactment of the federal surface transportation program reauthorization bill, SAFETEA-LU. Additional emphasis will be placed on the interface of land use and transportation, pedestrian and transit oriented development, and the coordination and improvement of human service agency transportation programs.

Virginia Counties and Cities

In order to reach the 20% of Virginians that do not have public transportation services, the number of counties and cities that operate or sponsor public transportation and commuter assistance services will have to grow to meet the increasing mobility needs of the public.

Virginia General Public

Virginia's population is expected to grow by 31% between the years 2000 and 2025. By 2025, 18% of the population will be age 65 or older versus 11.7% in 2000. The resulting increase in travel needs will create much greater demand for public transportation services and human service and paratransit program services in all areas of Virginia, as well as for commuter services in the urban areas of Virginia.

All Virginia residents and visitors that travel are affected by the safe operations of rail and public transportation, in addition to the signal systems at rail and highway grade crossings. By 2025, the population and employment in the Dulles Corridor is anticipated to increase by 45% and 63% respectively. This will generate increased congestion on roadways and increased demand for public transportation services.

Virginia Commuter Service Agencies

More commuter service agencies will be required to respond to the demand for service in Virginia's small urbanized areas as they begin to experience traffic congestion, and the number and types of service offered by existing agencies will increase in Virginia's major urban areas.

Virginia State Agencies

State agencies are now required by the Code of Virginia to report annually on the number of employees that telecommute and/or use alternative work schedules. The Code also requires agencies to establish goals to increase use of alternative work schedules to no less than 25% of employees by 2009.

Virginia Public Transportation Systems

The number of public transportation systems will increase as well as the level of service on existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained. This will require greater state investment in public transportation. Currently, the greatest share of financial responsibility for public transit falls to local governments. That means that transit must compete for local general fund dollars that also are required for schools, public safety and a host of other programs that must be operated by local governments. The state must increase its share of investment in public transportation if services are to grow and if Virginia's residents are to receive additional mobility options.

Human Service Transportation Agencies

The number of agencies that coordinate transportation services and take advantage of DRPT programs will increase with the implementation of local coordination plans currently in development.

Business and Industry Using Freight Rail Service

Virginia enjoys freight rail service from the eastern seaboard's largest two railroad carriers, Norfolk Southern and CSX. With changes in the global economy, growth in containerization movement of cargo, and the resurgence of coal exportation, CSX and NS have continued to see growth in traffic and revenues. Shortline railroads also benefit from this growth. As a result, Virginia's railroads are making moves to grow infrastructure and add capacity, which will create continued strong demand for DRPT's Rail Enhancement, Rail Industrial Access and Rail Preservation programs. As all railroads work to streamline company assets, more shortline railroads will be created and rail lines will be abandoned. In December 2004, the shortline Buckingham Branch Railroad increased its mileage by 200 miles as CSX spun off lower density lines. The increased shareholder demands of the larger railroad companies will lead to an increase of spin offs to shortlines and rail abandonment, both in Virginia and nationwide.

Business and industry is rebounding in Virginia as the Commonwealth positions itself to be a key partner in the global marketplace, and companies will increasingly look to freight rail as an alternative to congested highways. Second to China, the United States continues to be a top export market for coal. The Port of Norfolk now provides the deepest year-round unfrozen water access to foreign markets for coal export and container import/export. The re-establishment of coal export and double digit growth in container throughput by rail at the port will continue to challenge the already limited capacity of our railroad system. Intermodal facility development statewide will become a reality and a future opportunity for the Rail Industrial Access and Rail Enhancement Program. Upon opening in

summer 2007, the APM/Maersk Terminal will bring with it an array of co-located distribution facility operators to the region, resulting in transportation and land use challenges. The APM/Maersk Terminals development will present future opportunities and potential demands on the Rail Enhancement Fund. The facility expects to divert at least 15 percent, or over 128,000 trucks per year, of its terminal traffic to rail.

The Rail Industrial Access program continues to serve as a local land use and economic development tool. Major industrial and commercial development today requires both well positioned highway and rail access. The Rail Industrial Access program brings forth a partnership opportunity with the industry, local government and DRPT to attract and retain industry and jobs while offering a viable transportation alternative to truck travel. As Virginia continues to promote economic development, the need for rail transportation access to industrial facilities will increase.

The Rail Preservation Program assists in the continuation of rail service in remote areas that otherwise would probably not have rail by providing capital assistance to shortline railroads to offset the demanding capital improvements necessary to continue service in areas where other main-line rail operators have deferred maintenance on lines and then spun them off to shortline operators. This program offers a viable continuation of rail service to areas of economic stress or low level industrial development, and helps ensure the availability of competitive rail transportation choices. As shortline railroads continue to grow and increase market share in Virginia, the need for a source of state funding support will increase.

Passenger Rail Operators

Virginia Railway Express (VRE) service area and ridership demands are expected to expand and grow. VRE will need to increase existing service, replace and purchase additional railcars, establish new parking facilities, increase storage at its rail yard in Washington, DC and expand its service area. Proposals to extend service to Gainesville, Haymarket and Bealeton are being considered on the Manassas line, in addition to an extension to Spotsylvania County on the Fredericksburg line. The continuing challenge of maintaining on-time performance relative to weather and mechanical related conditions must be addressed if VRE is to remain competitive as a transportation choice. VRE's aging fleet will have to be replaced or rebuilt. VRE is currently purchasing 61 new railcars and is working to finalize funding and purchasing plans for new locomotives. Amtrak is expected to experience Virginia ridership increases in the range of 2% - 5% per year.

Projects currently under construction will increase the capacity and reliability of passenger rail service in the Washington, DC to Richmond corridor (which lies within one of eleven federally designated high-speed rail corridors), however substantial capacity and reliability improvements are still needed, and additional trains will be required to meet increasing passenger demand.

Washington Metropolitan Area Transit Commission (WMATC)

The expenses of operating the Commission are borne by the three signatories of the Compact (i.e. Virginia, Maryland and the District of Columbia) and expenses are allocated annually in proportion to the population of each signatory in the Metropolitan District. The rapid population growth experienced in the Northern Virginia jurisdictions will produce a small increase in Virginia's proportionate share of commission expenses.

Partners

Partner	Description
Federal, state, regional, and local agencies and private entities	DRPT partners with numerous state agencies to fulfill its mission. These agencies provide project support and funding to DRPT. Primarily, the agency's partners include the Virginia Department of Transportation, the Virginia Economic Development Partnership, the Virginia Information Technologies Agency, the Department of Human Resource Management, the Department of Planning and Budget, the Department of Accounts, the state agencies under the Virginia Secretary of Health and Human Resources, the Department of Motor Vehicles, and various other local, federal and regional entities.

Products and Services

- *Description of the Agency's Products and/or Services:*
 - Planning
 - Production of statewide rail and public transportation plans prepared by DRPT, in compliance with statewide transportation policies and initiatives, as directed by the Governor and General Assembly. DRPT continues to work with the Commonwealth's Multimodal Planning Office, and the Statewide Multimodal Freight Study is currently underway.
 - Production of the public transportation and rail components of regional transportation plans prepared by Metropolitan Planning Organizations that are supported by appropriate land use plans and financial plans. These plans must meet the requirements set out in federal transportation planning regulations.
 - Production and maintenance of a statewide plan for human service coordination that establishes programs in each of Virginia's planning districts.
 - Production of transit comprehensive operations analyses and development plans by DRPT for existing transit operators in order to design routes and services and to improve the efficiency and effectiveness of transit operations.
 - Production of plans by DRPT for specific rail and public transportation projects to include network improvement studies, environmental analyses, site development plans, plans for the construction or renovation of rail and public transportation facilities, and congestion management plans at major

transportation project constructions sites and at chokepoints in transportation systems.

- Preparation of studies by DRPT on topics including the public benefits of proposed projects, the feasibility of new rail and public transportation services, coordination of transportation services, the needs of the rail, public transportation, and human service transportation industries, emerging technologies, best industry practices and safety and security issues for the rail and public transportation industries. DRPT continues to be a national pace-setter as it works to further advance the agency's public benefit analysis and output measures and standards used to evaluate and protect investment of public dollars.
- Presentation of rail and public transportation needs, plans, and programs to the general public and solicitation of public input for the planning and programming process.

Project Management and Oversight

- Project manager for the Dulles Corridor Metrorail Project, Washington-Richmond Corridor Improvement Projects and numerous multi-jurisdictional capital project improvement studies across the Commonwealth.
- Oversight over engineering and construction for DRPT funded projects to ensure that work is being completed to specification and is on time and on budget

Financial Assistance

- DRPT administers approximately \$200 million annually in financial support for capital and operating and maintenance costs of public transportation services across the Commonwealth. Federal and state aid is provided to supplement revenues collected from fares and local funds provided in support of public transportation operations.
- Financial support for projects that demonstrate new public transportation services or techniques in service delivery.
- Financial support for training for drivers, mechanics and professionals working for Virginia's public transportation systems.
- Financial support for the operations of Commuter Assistance Agencies and the delivery of services to businesses and the general public.
- Federal and state financial support for the procurement of vans and small buses used for the transport of elderly and disabled clients by private non-profit agencies.
- Financial assistance to business and industry to defray the costs of rail development on industrial sites and reduce truck traffic.
- Financial assistance to shortline railroads to defray the costs of capital infrastructure projects that assist in the preservation of rail service to areas of the Commonwealth that otherwise would not have this service.

Safety, Security and Emergency Preparedness

- Safety and Security Plans for Virginia's public transportation and rail systems.
- A Rail Safety Oversight Program for Metrorail and the Norfolk Light Rail Transit Project.
- Participation in evacuation planning for the National Capital Region and Hampton Roads
- Preparation and maintenance of the DRPT Continuity of Operations Plan (COOP Plan) to provide for relocation and reconstitution of DRPT services in the event of a disaster at any DRPT office site.
- Dissemination of information and increasing public awareness with regard to safety at rail-highway grade crossings and on rail rights of way through the Operation Lifesaver program.
- Coordination of communications and information among rail and public transportation operators during times of emergencies.

Technical Assistance

- Providing technical assistance to rail and public transportation providers, commuter assistance agencies and industry on project and program development and implementation (i.e. industrial access, teleworking, training, drug and alcohol testing), meeting federal and state regulations and grant management.

Coordination of Multi-Jurisdictional Transportation Services

- Development of strategies as the lead state agency on the Inter-Agency Human Service Transportation Committee to improve coordination of services. Committee is comprised of state agencies that fund human service transportation programs.
- Participation in the United We Ride program, which is a national campaign launched by the federal Coordinating Council on Access and Mobility to implement an Executive Order on Human Service Transportation Coordination (#1330) issued by President Bush in February 2004. The Executive Order requires ten federal departments to work together to enhance transportation access, minimize duplication of federal services and facilitate the most appropriate, cost-effective transportation allowed with existing federal resources.
- Examine Virginia's policies, as part of a team of state agencies, to ensure compliance with U.S. Supreme Court decision called the Olmstead Decision. This team is charged with examining all of Virginia's policies affecting persons with disabilities to help them live in the setting that is most appropriate for their needs.

• *Factors Impacting Agency Products and/or Services:*

Increasing Traffic Congestion

Public transportation services are critical to address the issues of growing traffic congestion and increased demand for mobility in Virginia. In order to

maintain the current levels of congestion in the Washington, D.C., Hampton Roads, and Richmond metropolitan areas, the 2005 Annual Urban Mobility Study prepared by the Texas Transportation Institute indicates that 397,000 additional people will need to take public transportation or rideshare each day. This level of service cannot be achieved without more frequent transit service, additional vehicles, and service expansions into new areas. Changing land use patterns, changing demographics and changes in traditional trip patterns are challenging public transportation providers' ability to provide attractive and efficient public transportation programs and services to meet public mobility needs.

The Texas Transportation Institute Study provides further documentation of the problems of growing traffic congestion in Virginia's major cities. In 2003, the average commuter in Richmond, Virginia spent 17 hours sitting in traffic during rush hours. This was an increase of 13 hours since 1982. The average commuter in Hampton Roads spent 26 hours sitting in traffic and in the summer the traffic congestion is so bad that a study performed this year by Cambridge Systematics ranks Hampton Roads as the second worst congested tourist destination in the United States. For year-round traffic congestion, the study ranks the Washington, D.C. area as the third most congested urban area in the nation where travelers averaged 69 hours per year sitting in traffic – the equivalent of almost nine working days. The study estimates that the cost of congestion in these three metropolitan areas of Virginia was almost \$3 billion in 2003, costing the average commuter in Washington, DC alone \$1,169 annually. Delays and the associated costs are predicted to increase in all three areas with population and employment growing and highways systems unable to accommodate the growth.

In rural areas of the Commonwealth, the fastest growing segment of Virginia's population is those people who are transportation disadvantaged. These are people who are too young to drive, the elderly and disabled and those without access to a personal vehicle. The number of public transportation systems has grown from 37 to 54 in the last three years and all of that growth has been in rural public transportation. It is expected that this number will continue to increase each year creating high demand for financial assistance for public transportation services.

Aging Infrastructure and Fleets

Replacing aging infrastructure and fleets is also impacting providers as they have had to defer capital expenditures due to increasing fuel and maintenance costs and deal with a dramatic decrease in capital funding available from the Commonwealth. Capital deferments must be addressed before the costs are out of reach and systems are forced to reduce services.

All of these factors add to the demand for plans and studies to improve and expand public transportation and commuter assistance services. It is also essential for DRPT to conduct market research that enables the agency to design public transportation and commuter assistance services that the public will respond to. In order to provide effective services, we need to understand what motivates people to change their travel behavior and we need to know what concerns or fears prevent them from taking advantage of services that are offered.

Existing transit systems need to reassess their markets and the services they offer and new transit systems will need to determine the types and locations of services to offer. In addition, it is essential for DRPT to assess the commuter travel patterns and behaviors in all of our large urban markets. This is important to assess the effectiveness of existing public transportation and commuter assistance programs and to plan new programs.

Increasing congestion and mobility needs across the Commonwealth will require DRPT to assess needs, examine markets, and to plan new rail, public transportation, and commuter assistance services all across the Commonwealth.

Public Transportation and Commuter Assistance Programs and services are Virginia's best tools in confronting the issues of growing traffic congestion and yet without increased state investment, these programs are facing the likelihood of a declining role in the movement of people as the population and vehicle miles traveled per person grows exponentially and market share is lost to single occupant vehicle travel. Changing land use patterns and urban sprawl challenge our current ability to provide attractive alternative transportation programs and services to meet public and business mobility needs. Growing traffic congestion, and the associated impacts and costs, demand we increase the capacity and efficiency of the existing transportation infrastructure by moving more people and goods through alternative transportation modes.

Coordination of Land Use and Transportation

The growing impact of traffic congestion and increasing sprawl in Virginia are contributing toward the emphasis on better coordination of land use and transportation. DRPT will be involved in supporting localities as they develop regional transportation plans and seek to incorporate the use of transit, passenger and freight rail options in their communities.

Security Threats and Natural Disasters

Threats to security are increasing with the proliferation of terrorism across the globe. Many public transportation agencies in the Commonwealth do not have security plans and will be increasingly looking to DRPT for assistance. The same is true for emergency planning related to natural disasters. DRPT is becoming more and more involved in regional evacuation planning efforts and coordinating transportation services with other emergency response agencies.

- *Anticipated Changes in Products or Services:*

Prioritizing Rail and Public Transportation Projects

DRPT is evolving into a more strategic role in support of transportation priorities in Virginia. The agency will maximize the impact of limited transportation funding by focusing on the highest priority rail, public transportation and commuter service projects. As part of this approach, DRPT will identify priority corridors and chokepoints across the state and evaluate the public benefits to be achieved through specific projects.

This strategic shift will represent a change in the agency's approach to funding projects and providing services today. The extent of these changes will depend upon a review of legislative and administrative requirements, which will be conducted as part of DRPT's organizational assessment.

Increasing Accountability through an Enhanced Audit Program

As part of DRPT's efforts to increase accountability and performance related to the agency's grant programs and administrative activities, DRPT will expand its compliance function. This approach will include a triennial operational performance review of the agency's public transportation programs and grantees in addition to DRPT's rail programs and grantees. Additionally, a financial compliance review program has been established to monitor grantee compliance with DRPT requirements.

Building on the existing audit capability within DRPT, this audit program will help ensure that the Commonwealth is achieving a return on its investments of public dollars and that programs, projects and studies are efficiently managed.

Responding to Market Changes within the Customer Base

DRPT will work with existing public transportation operators to ensure that a reassessment of existing and future markets and services is conducted for every public transportation system at least once every five years. DRPT will also work with commuter assistance agencies to ensure that every agency has a service development plan to assess existing markets and services and to plan for the future.

DRPT will examine new technologies for rail and public transportation systems and will recommend their implementation within Virginia operations. Examples include transit trip planners, enhanced website tools and email alerts for transit customers.

Working with Virginia's Metropolitan Planning Organizations, DRPT will conduct a "State of the Commute" study for all of Virginia's metropolitan areas to determine commuter travel patterns and behaviors and will update this study periodically.

Coordinating Land Use and Transportation

DRPT will provide regional transportation planning support to localities and regions within Virginia as the emphasis and need for regional transportation solutions continue to grow. DRPT will also work with human service agencies to plan coordinated services and to train managers and operators in efficient and effective services delivery.

Contributing to Statewide Planning Efforts

In FY07, VDOT provided \$1,500,000 to DRPT for planning studies. DRPT has no other significant source of funding available to perform planning work. The majority of planning funds in DRPT's base budget is distributed by formula to Metropolitan Planning Organizations and is not available to DRPT.

DRPT proposes to establish an agency-specific source of funding to support agency planning studies.

Expanding Safety and Security Programs

DRPT will assist in the provision of statewide emergency information and support for rail and transit operations in Virginia, in coordination with other state agencies.

DRPT will provide assistance to public transportation operators to evaluate safety, security and other issues that pertain to their operations. DRPT will also assist these operators with planning and design for new facilities and services.

DRPT will provide training for managers, drivers, and mechanics under a variety of topics to ensure safe and effective public transportation services in compliance with state and federal rules and regulations.

DRPT proposes to increase its commuter service programs and efforts to encourage people to commute by carpools, vanpools and public transportation. The main focus of these efforts will be to reach people at their place of employment and offer them attractive commuting options. To achieve this goal, DRPT will increase the delivery of commuter services to employment sites and increase employer marketing in the urban markets. Database and marketing support systems will require enhancements and updates. Changing commuter attitudes and behavior will require assessment to evaluate, modify and refocus programs and services based on changing commuter needs over the next decade.

DRPT proposes to increase the promotion of telework programs to Virginia businesses. Employers often need advice and assistance with establishing telework programs. Commuter Assistance Agencies will promote telework programs to employers and direct them to the resources needed to implement telework programs. DRPT will develop and provide those resources.

The consequences of not improving the availability of viable rail, public transportation and commuter choices in Virginia include worsening traffic congestion, lost mobility, lost economic development opportunities and lower quality of life for millions of Virginians.

Finance

- Financial Overview:*

DRPT's funding comes from transportation trust funds (52%), federal funds (21%), and local funds (27%). The majority of the transportation trust funds (\$186.0 million) come from the Mass Transit Trust Fund which represents DRPT's 14.7% allocation of the 1986 Special Session Revenue (Transportation Trust Fund). Commonwealth of Virginia Transportation Capital Projects Revenue Bonds (Code of Virginia § 33.1-23.4:01) provides \$60 million annually to the Mass Transit Capital Fund and \$12.9 million annually to the DRPT rail programs. An additional \$26.6 million represents the state portion of vehicle rental taxes collected in the Transportation Trust Fund that is used for the Rail Enhancement Fund, and \$15.9 million is funded through the Highway Construction Fund or Highway Maintenance and Operating Fund. The majority of the federal and local percentages are directly attributable to the Dulles Corridor Metrorail Extension project. This project includes \$101 million of federal funds and \$158.6 million of local funds to be provided by Fairfax County.

- Financial Breakdown:*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$458,125,401	\$0	\$458,625,401
Change To Base	\$0	\$126,852,552	\$0	\$136,073,703
Agency Total	\$0	\$584,977,953	\$0	\$594,699,104

This financial summary is computed from information entered in the service area plans.

Human Resources

- Overview*

As of November 1, 2006, the Department of Rail and Public Transportation has an authorized FTE level of 55. DRPT has offices in Richmond, Fairfax and Vienna, Virginia. The majority of DRPT's employees are in Richmond, with 4 employees in a branch office in Fairfax. During FY 2007, DRPT undertook an organizational assessment. Some significant divisional reorganization occurred within the agency as a result. Several new positions have been established (compliance related) that are currently being recruited. A Program and Project Management Consultant contract is being established to bring on-site resources with needed rail and public transit experience and skills that DRPT has previously been unsuccessful in attracting. Additionally, the Dulles Corridor Metrorail Project is in the process of being transferred to the Metropolitan Washington Airports Authority. All of the DRPT employees assigned to the project have been transferred to MWAA as of 8/31/07. The 13.0 MEL tied to this project is expected to be removed from the DRPT budget after the actual Dulles Toll Road operations transfer later in 2008.

Currently, 22 percent of DRPT's employees that are eligible to telecommute are participating one or more days per month. DRPT has 13 percent of its employees working a formal alternative work schedule and has committed over the next two fiscal years to increase the percentage by 12% to meet the legislative goal of not less than 25 percent of employees participating in alternative work schedules.

- Human Resource Levels*

Effective Date	9/1/2007
Total Authorized Position level	55
Vacant Positions	-27
Current Employment Level	28.0
Non-Classified (Filled)	2
Full-Time Classified (Filled)	26
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	2
Contract Employees	5

breakout of Current Employment Level

Total Human Resource Level	35.0	= Current Employment Level + Wage and Contract Employees
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- *Factors Impacting HR*

DRPT has experienced great difficulty in finding qualified candidates with the required knowledge and skill sets for some of its rail and public transportation positions. As a result, DRPT has entered into a Program and Project Management Consultant contract to provide on-site contractors to DRPT that possess the needed skill sets and experience.

- *Anticipated HR Changes*

DRPT may need to replace approximately 15% of its workforce over the next five years due to retirements. This is on top of turnover. Additional resources may be needed for severance costs, recruitment and to respond to salary competition.

Additionally, DRPT has experienced great difficulty in finding qualified candidates with the required knowledge and skill sets for some of its rail and public transportation positions. As a result, DRPT has entered into a Program and Project Management Consultant contract to provide on-site contractors to DRPT that possess the needed skill sets and experience.

Information Technology

- *Narrative overview of the current state of IT in the agency:*

DRPT currently manages its IT applications and resources using one full time employee and two contractors – one from VITA and one for application development and maintenance. DRPT's information technology hardware is relatively up-to-date. Personal computers were upgraded in the fall of 2005. New servers were purchased in May, 2006. No significant hardware purchases (> \$50,000) are planned for the 2009 – 2010 biennium. VITA may refresh the personal computers during the coming year.

Currently, the agency utilizes email services hosted by VITA. Additionally, our network management and desktop support services are provided by a VITA contractor. DRPT plans to continue to receive these services in this manner.

DRPT currently has agency specific applications run on a Microsoft platform written in Visual Basic 6.0 as follows:

ICAPS – an internally developed financial management system that interfaces with CARS; the application allows for detailed project accounting and budgeting for DRPT's numerous grants and managed projects. Additionally, the system provides financial information that is essential to our grant management process through the DRPT Intranet.

eGrants – an internally developed grants management system that interfaces with OLGA and ICAPS; the application provides detailed grants management capabilities for DRPT's numerous grants and managed projects.

PROCURE – an internally developed procurement application that interfaces with ICAPS to provide procurement based budgeting. This application does not currently interface with eVa.

OLGA – this application has a web based front end that allows our grantees to apply for their grants online. OLGA (On-Line Grants Application) does not interface with ICAPS nor does it provide query reporting.

DRPT currently has three websites that it maintains – the primary agency website, the TeleworkVa website, and the OLGA website. DRPT began utilizing an offsite host for these sites in FY 2005.

The level of knowledge within the agency of Office, Word and Excel applications needs to be strengthened. The current level of knowledge of these applications within the agency places a strain on the technical IT staff.

- *Narrative description of the factors impacting agency IT:*

DRPT's grantees require increased electronic information exchange. This is particularly important to our customers to be able to manage their various grants from DRPT with an on-line web application. This will decrease DRPT staff time spent on information retrieval and dissemination to our customers, and allow for more productive employee time utilization.

The eGrants application does not properly communicate with the ICAPS application. This integration is critical to allow for efficiencies in DRPT grants management as well as for our customers to manage the grants that they have received from DRPT. This integration will complete the automation of the agency grants management life cycle.

The VITA consolidation and outsourcing initiatives are currently a detriment to proper IT planning.

- *Describe any anticipated or desired changes to agency IT:*

DRPT's applications (ICAPS and eGrants) will be integrated to allow for interoperability thereby completing the automation of the grants life cycle at DRPT. Additionally, an analytical application will be developed to incorporate sound asset management principles into the capital grant allocation process at DRPT. A training plan will be developed and implemented for all employees at DRPT in order to improve agency wide information technology competency.

- *IT Current Services:*

	Cost - Year 1		Cost - Year 2	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
VITA Service Fees (Infrastructure Costs)	\$0	\$160,500	\$0	\$173,250
Specialized Infrastructure Costs (out of scope to VITA)	\$0	\$6,900	\$0	\$0
Application Costs (out of scope to VITA)	\$0	\$52,500	\$0	\$54,350
Agency IT Current Services	\$0	\$219,900	\$0	\$227,600

• *Proposed IT Investments*

	Cost - Year 1		Cost - Year 2	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$75,000	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$0
Proposed Changes to Agency IT Current Services	\$0	\$75,000	\$0	\$0

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Agency IT Current Services	\$0	\$219,900	\$0	\$227,600
Proposed Changes to Agency IT Current Services	\$0	\$75,000	\$0	\$0
Agency Projected Total IT Budget	\$0	\$294,900	\$0	\$227,600

Capital

• *Current State of Capital Investments:*

[Nothing entered]

• *Factors Impacting Capital Investments:*

[Nothing entered]

• *Capital Investments Alignment:*

[Nothing entered]

**Agency
Goals**

Goal 1

Assist in managing the growth in congestion on Virginia's highways.

Goal Summary and Alignment

Congestion on Virginia's highways is significantly contributing to a loss in mobility, productivity, worsening air quality and a lower quality of life for millions of Virginians. DRPT planning, programs and projects are directly targeted at managing the growth in congestion through the implementation of alternative transportation and telecommuting.

Goal Alignment to Statewide Goals

- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our

quality of life.

Goal 2

Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.

Goal Summary and Alignment

Access to alternative transportation is essential to improving mobility for people and goods and providing transportation choices. Currently 17% of Virginians do not have access to either public transportation or commuter assistance services and congestion on Virginia's highways is leading more businesses to seek rail as an alternative for receiving and shipping materials and goods.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 3

Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.

Goal Summary and Alignment

Factors such as the globalization of trade and increasing congestion on Virginia's highways is attracting more business and industry to rail and increasing the burden on the existing infrastructure. Access and improvements are essential to maintain and grow freight rail, which currently carries the equivalent capacity of 9 million trucks annually in Virginia.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 4

Seek the highest possible return on investment to maximize limited funding.

Goal Summary and Alignment

Needs for freight rail, passenger rail, public transportation, commuter assistance and human service transportation significantly outweigh available state funding. Programs and projects should seek to deliver the highest benefits possible with the funding that is available.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 5

Increase communications to the general public, businesses and community decision makers on alternative transportation choices and telecommuting.

Goal Summary and Alignment

Awareness of alternative transportation is essential to developing and implementing a balanced transportation system that improves mobility, manages congestion and improves air quality and quality of life for Virginians.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 6

Implement best practice management tools and techniques to improve customer service and accountability.

Goal Summary and Alignment

The successful delivery of services is dependent upon the effective implementation of management tools and techniques that promote a high regard for customer service and being accountable for the proper management and expenditure of taxpayer funds.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

Goal 7

We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
-

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

10/20/2007 6:23 pm

Service Area 1 of 8

Rail and Public Transportation Planning, Regulation, and Safety (505 602 03)

Description

This service area implements several programs related to rail and public transportation planning, regulation and safety in the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This area directly aligns with DRPT's mission of improving mobility and expanding transportation choices in the Commonwealth by supporting planning, regulatory and safety activities necessary to achieve this mission.

- Describe the Statutory Authority of this Service

Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT

Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT

49 U.S.C. Chapter 53, the Federal Transit Act – establishes the statutory authority for the conduct of federally funded activities in this service area.

Washington Metropolitan Area Transit Regulation Compact (WMATC) granted by the 86th Congress – provides statutory authority for support of WMATC.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Human Service Transportation Agencies	Human Service Transportation Agencies	35	60
Virginia Cities	Virginia Cities	30	39
Virginia Commuter Assistance Agencies	Virginia Commuter Assistance Agencies	15	15
Virginia Counties	Virginia Counties	51	95
Virginia General Public	Virginia General Public	5,891,000	7,458,800
Virginia Metropolitan Planning Organizations	Virginia Metropolitan Planning Organizations	14	14
Virginia Public Transportation Systems	Virginia Public Transportation Systems	47	54
Virginia Railroads	Virginia Railroads	12	12
Washington Metropolitan Area Transit Commission	Washington Metropolitan Area Transit Commission	1	1

Anticipated Changes To Agency Customer Base

Washington Metropolitan Area Transit Commission (WMATC) – The expenses of operating the Commission are borne by the three signatories of the Compact (i. e. Virginia, Maryland and the District of Columbia) and expenses are allocated annually in proportion to the population of each signatory in the Metropolitan District. The rapid population growth experienced in the Northern Virginia jurisdictions will produce a small increase in Virginia's proportionate share of commission expenses.

Virginia Public Transportation Systems – The number of public transportation systems will increase as well as the level of services of existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained.

Virginia Commuter Assistance Agencies – The number of commuter assistance agencies and the scope of services of existing agencies will grow to meet the challenges of worsening congestion and growing travel demand.

Virginia Metropolitan Planning Organizations – The number of Metropolitan Planning Organizations (MPO's) will not change until the next US Census. The planning responsibilities of MPO's have expanded with the enactment of the federal surface transportation program reauthorization bill, SAFETEA-LU. Additional emphasis will be placed on the interface of land use and transportation, pedestrian and transit oriented development, and the coordination and improvement of human service agency transportation programs.

Virginia Counties and Cities – In order to reach the 20% of Virginians that do not have public transportation services, the number of counties and cities that operate or sponsor public transportation and commuter assistance services will grow to meet the increasing mobility needs of the public.

Virginia's two largest railroads (Norfolk Southern and CSX), are optimistic about future business due to: changes in the economic landscape, increased

globalization of trade and increasing congestion on the interstate highway system. Some shortline railroads will also benefit from these factors.

Virginia General Public – Virginia's population is expected to grow by 31% between the years 2000 and 2025. By 2025, 18% of the population will be age 65 or older versus 11.7% in 2000. All Virginia residents and visitors that travel are affected by the safe operations of rail and public transportation and the signal systems at rail and highway grade crossings. Residents and visitors in the Washington D.C. area rely on taxis, tour buses, and charter services to travel throughout the region. All travel is expected to increase.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:*

Public transportation services are critical to address the issues of growing traffic congestion and increased demand for mobility by transportation disadvantaged persons in Virginia. In order to maintain current levels of congestion in Washington, D.C., Hampton Roads, and Richmond, the TTI report indicates that 397,000 additional people will need to take public transportation or rideshare each day. This cannot be achieved without more frequent services, additional vehicles, and services expanded into new areas. Changing land use patterns and urban sprawl challenge DRPT's current ability to provide attractive and efficient public transportation programs and services to meet public mobility needs.

New technologies are being introduced to improve services to the public and the efficiency of public transportation operations. Likewise, new fuel technologies such as hydrogen fuel cells and diesel/electric hybrids are being introduced that promise to provide greatly reduced emissions and improved fuel economy.

All of these factors add to the demand for plans and studies to improve and expand public transportation and congestion management services. It also is essential for DRPT to conduct market research that enables us to design public transportation and congestion management services that the public will respond to. In order to provide effective services, we need to understand what motivates people to change their travel behavior and we need to know what concerns or fears prevent them from taking advantage of services that are offered.

Existing transit systems need to reassess their markets and the services they offer and new transit systems will need to determine the types and locations of services to offer. In addition, it is essential for DRPT to assess the commuter travel patterns and behaviors in all of our large urban markets. This is important to assess the effectiveness of existing public transportation and congestion management programs and to plan new programs.

Increasing congestion and mobility needs across the Commonwealth will require DRPT to assess needs, examine markets, and to plan new rail, public transportation, and congestion management services all across the Commonwealth.

- Anticipated Changes to the Products and/or Services*

DRPT will conduct refined feasibility and environmental assessments for major new rail and public transportation services in the Commonwealth.

DRPT will work with existing public transportation operators to ensure that a reassessment of existing and future markets and services is conducted for every public transportation system at least once every five years. DRPT also will work with congestion management agencies to ensure that every agency has a service development plan performed to assess existing markets and services and to plan for the future.

DRPT will update statewide rail and public transportation plans and will conduct rail and public transportation feasibility studies in new and underserved areas of the Commonwealth. DRPT will examine new technologies for rail, public transportation and congestion management and will recommend their implementation among Virginia's programs. Working with Virginia's Metropolitan Planning Organizations, DRPT will conduct a "State of the Commute" study for all of Virginia's metropolitan areas to determine commuter travel patterns and behaviors and will update this study periodically.

DRPT will provide assistance to existing public transportation operators to study safety, security and other issues that pertain to their operations. DRPT also will assist these operators with the planning and design to new facilities and services.

DRPT will work with human service agencies to plan coordinated services and to train managers and operators in efficient and effective services delivery.

DRPT will provide training for managers, drivers, and mechanics under a variety of topics to ensure safe and effective public transportation services in compliance with state and federal rules and regulations.

In Fiscal Year 2007, VDOT provided \$1,500,000 to DRPT for planning studies. DRPT has no other significant source of funding available to perform planning work. The majority of planning funds in DRPT's base budget is distributed by formula to Metropolitan Planning Organizations and is not available to DRPT.

- *Listing of Products and/or Services*

- Safety - • Preparation and updating of the DRPT Continuity of Operations Plan (COOP Plan) to provide for relocation and re-institution of DRPT services in the event of a disaster at any DRPT office site. • The development and implementation of rail safety oversight programs for the WMATA Metrorail program and the soon to be developed Hampton Roads Transit light rail program in accordance with the regulations of the Federal Transit Administration. • The development and implementation of safety and security programs for each of Virginia's public transportation systems. • The dissemination of information and increasing of public awareness with regard to safety at rail-highway grade crossings and on rail rights of way through the Operation Lifesaver program. • Coordination of communications and information among rail and public transportation operators during times of emergencies.
- Permitting/Licensing - Permitting and licensing of privately owned for-hire carriers by the Washington Metropolitan Area Transit Commission (WMATC) to ensure compliance and enforcement of laws and regulations addressing for-hire carriers.
- Planning - • Production of the public transportation and rail components of regional transportation plans prepared by Metropolitan Planning Organizations that are supported by appropriate land use plans and financial plans. These plans must meet the requirements set out in federal transportation planning regulations. • Production of statewide rail, public transportation and congestion management plans prepared by DRPT in compliance with VTRANS2025 Intermodal Transportation Plan as directed by Governor and General Assembly. • A statewide plan for human service coordination that sets out programs in each of Virginia's planning districts. • Production of transit comprehensive operations analyses and development plans by DRPT for existing transit operators to design routes and services and to improve the efficiency and effectiveness of transit operations. • Production of plans by DRPT for specific rail and public transportation projects to include network improvement studies, environmental analyses, site development plans, plans for the construction or renovation of rail and public transportation facilities, and congestion management plans at major transportation project construction sites and at choke points in transportation systems. • Preparation of studies by DRPT on topics such as cost/benefit analysis of proposed projects, the feasibility of new rail, public transportation and congestion management services, coordination of transportation services, the needs of the rail, public transportation, congestion management and human service transportation industries, emerging technologies, best industry practices and safety and security issues for the rail and public transportation industries. • Presentation of rail, public transportation and congestion management needs, plans, and programs to the general public and solicitation of public input for the planning and programming process.

Finance

- *Financial Overview*

This service area is supported by federal and state transportation funds. The federal funds are provided by the Federal Rail Administration and Federal Transit Administration and are apportioned annually to DRPT. The state funds are provided from the Highway Maintenance and Operating Fund and from the Mass Transit portion of the Transportation Trust Fund and are appropriated annually to DRPT. DRPT currently receives any other funding for planning via transfer subject to VDOT approval.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$2,831,457	\$0	\$2,831,457
Change To Base	\$0	\$125,123	\$0	\$224,860
Service Area Total	\$0	\$2,956,580	\$0	\$3,056,317

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	Ø

Vacant Positions	Ø	
Current Employment Level	0.0	
Non-Classified (Filled)		<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area**Objectives**

- To advance new and improved rail and public transportation services in Virginia through timely and effective planning, public involvement, and the study and dissemination of information on needs and emerging technologies.

Objective Description

Projects and services that improve the mobility of Virginians and the movement of freight cannot be advanced without proper planning at the state, regional and local levels.

Alignment to Agency Goals

- Agency Goal: Assist in managing the growth in congestion on Virginia's highways.

Comment: This objective is consistent with DRPT's mission by developing and providing important information that will lead to the improvement of rail and public transportation services. These services are an important component of Virginia's transportation system and have an important role in improving mobility for people and goods.

- Agency Goal: Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.

Comment: This objective is consistent with DRPT's mission by developing and providing important information that will lead to the improvement of rail and public transportation services. These services are an important component of Virginia's transportation system and have an important role in improving mobility for people and goods.

- Agency Goal: Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.

Comment: This objective is consistent with DRPT's mission by developing and providing important information that will lead to the improvement of rail and public transportation services. These services are an important component of Virginia's transportation system and have an important role in improving mobility for people and goods.

Objective Strategies

- Provide technical support and financial assistance to Virginia's MPO's for the conduct of regional transportation planning.
- Provide technical and financial support to the statewide transportation planning process (VTRANS2025).
- Update state rail and public transportation plans every three years.
- Provide technical support and financial assistance to transit operators for the conduct of comprehensive operations analyses and the production of transit development plans.
- Conduct site specific studies for network development, environmental reviews, site development plans, congestion management plans and other

purposes in support of rail and public transportation initiatives.

- Conduct needs analyses, cost benefit analyses, feasibility studies, human service transportation coordination studies, analyses of emerging technologies and other studies in support of rail and public transportation.
- Conduct public participation activities to inform and obtain feedback with regard to rail and public transportation planning and programming initiatives.

Objective Measures

- Timely and cost effective completion of studies and planning initiatives

Governor's Key: Measure Type: Measure Frequency:

Measure Baseline: New measure

Measure Target: Complete 90% on time - FY2009 and FY2010

Data Source and Calculation: Contracts for planning studies will be completed on schedule and within the approved budget allowing for any expansion of project scope. The number of studies initiated and completed each fiscal year will be recorded from DRPT financial management records.

- Be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals

Alignment to Agency Goals

- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

Governor's Key: Measure Type: Measure Frequency:

Measure Baseline: 2007 COOP Assessment Results (58%)

Measure Target: 75%

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

10/20/2007 6:23 pm

Service Area 2 of 8

Public Transportation Programs (505 609 01)

Description

Under this service area DRPT will improve the mobility and transportation choices for all Virginians and work to reduce traffic congestion in our urban areas.

There are 56 public transportation services operating in Virginia. Services include: commuter rail (Virginia Railway Express), Metrorail, bus transit, and passenger ferry services. Virginia's public transportation service providers range from some of the largest and fastest growing in the country that are essential to mobility and clean air in urban areas to very small systems that are the only mode of transportation available to some residents in rural areas. Services are operated by local governments and private nonprofit agencies that serve as agents of DRPT to provide improved mobility and transportation choices for Virginians.

DRPT is working to expand public transportation and congestion management services to the twenty percent of Virginians that do not have access to public transportation. In the last few years, twelve new public transportation programs or service expansions have begun operations. These new services are reaching out to the areas of Virginia where people do not have alternatives to the private automobile and often find themselves without mobility. Major new initiatives also are underway to expand services in our major metropolitan areas where transit services must play a critical role in addressing growing traffic congestion. These new initiatives include bus rapid transit, light rail and new commuter assistance services – all designed to promote multimodal transportation options for Virginia's traveling public.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This area aligns with DRPT's mission by providing financial, technical assistance and advocacy services to support public transportation service providers. Through this service area, providers are able to maintain and expand services that improve mobility and provide more transportation choices to the general public.

- Describe the Statutory Authority of this Service

Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT

Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT

49 U.S.C. Chapter 53, the Federal Transit Act – establishes the statutory authority for the conduct of federally funded activities in this service area.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginia Cities	Virginia Cities	30	39
Virginia Counties	Virginia Counties	51	95
Virginia General Public	Virginia General Public	5,891,000	7,458,800
Virginia Public Transportation Systems	Virginia Public Transportation Systems	47	56

Anticipated Changes To Agency Customer Base

Virginia Public Transportation Systems – The number of public transportation systems will increase as well as the level of services of existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained.

Virginia Counties and Cities – In order to reach the 20% of Virginians that do not have public transportation services, the number of counties and cities that operate or sponsor public transportation and congestion management services will grow to meet the increasing mobility needs of the public.

Virginia General Public – Virginia's population is expected to grow by 31% between the years 2000 and 2025. By 2025, 18% of the population will be age 65 or older versus 11.7% in 2000. This will create much greater demand for public transportation services in all areas of Virginia.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

The 2007 Annual Urban Mobility Study prepared by the Texas Transportation Institute (TTI) provides documentation of the problems of growing traffic congestion in Virginia's major cities. In Richmond, Hampton Roads, and the Washington D.C. area the TTI study estimates that in 2005 over 114 million

gallons of fuel was wasted by vehicles sitting in traffic during rush hours. In Washington, D.C. sitting in traffic during rush hours cost the average commuter \$1,094. Delays and the associated costs are predicted to increase in all three metropolitan areas with population and employment growing and highways systems unable to accommodate the growth.

In rural areas of the Commonwealth, the fastest growing segment of Virginia's population is those people who are transportation disadvantaged. These are people who are too young to drive, the elderly and disabled and those without access to a personal vehicle. The number of public transportation systems has grown from 37 to 56 in the last three years and all of that growth has been in rural public transportation. It is expected that this number will continue to increase each year creating high demand for financial assistance for public transportation services.

Public transportation services are critical to address the issues of growing traffic congestion and increased demand for mobility by transportation disadvantaged persons in Virginia. Yet without increased state investment, public transportation will not even maintain its current level of market share in personal travel. In order to maintain current levels of congestion in Washington, D.C., Hampton Roads, and Richmond, the TTI report indicates that 488,000 additional people will need to take public transportation or rideshare each day. This cannot be achieved without more frequent services, additional vehicles, and services expanded into new areas. Without additional investment, public transportation programs in Virginia will see a declining role in the movement of people at a time when it is essential to increase that role. Changing land use patterns and urban sprawl challenge our current ability to provide attractive and efficient public transportation programs and services to meet public mobility needs.

New technologies are being introduced to improve services to the public and the efficiency of public transportation operations. Likewise, new fuel technologies such as hydrogen fuel cells and diesel/electric hybrids are being introduced that promise to provide greatly reduced emissions and improved fuel economy. These vehicles and other new technologies are costly and will create more demand for financial assistance from DRPT.

- *Anticipated Changes to the Products and/or Services*

DRPT is committed to ensuring that public transportation will maintain or expand its current market share of commuter travel. To achieve this, services will have to be increased. Public transportation services cannot be increased without additional investment.

The consequences of not maintaining market share for public transportation include worsening congestion, lost mobility, and lower quality of life for millions of Virginians.

- *Listing of Products and/or Services*

- Public Transportation Operating Grants - Financial assistance to support the operations of public transportation services across the Commonwealth. Federal and state aid is provided to supplement revenues collected from fares and local funds provided in support of public transportation operations.
- Public Transportation Capital Grants - Financial assistance to support the procurement of vehicles and equipment operated in public transportation service including replacements and vehicles and equipment to be used for new services. - Financial assistance to support the construction and equipping of facilities for system administration and vehicle maintenance and storage including facility repairs, expansions and facilities for new systems - Financial assistance to support construction of facilities for passengers such as transfer centers, multimodal facilities, transit stations and shelters. - Financial assistance to support the procurement of new technology for the improvement of passenger services and system performance such as Intelligent Transportation System equipment.
- Public Transportation Special Projects Grants - Financial assistance to support projects that demonstrate new public transportation services or techniques in service delivery. - Financial assistance to support training for drivers, mechanics, and professionals working for Virginia's public transportation systems.

Finance

- *Financial Overview*

This service area is supported by federal and state transportation funds and local matching funds. The federal funds are provided by the Federal Transit Administration and are apportioned annually to DRPT. The state funds are provided from the Mass Transit Trust Fund, the Mass Transit Capital Fund, the Priority Transportation Fund, and from the highway portion of the Transportation Trust Fund and are appropriated annually to DRPT.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$152,532,790	\$0	\$152,532,790

Change To Base	\$0	\$111,703,369	\$0	\$120,750,764
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Service Area Total	\$0	\$264,236,159	\$0	\$273,283,554
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Human Resources

- Human Resources Overview

[Nothing entered]

- Human Resource Levels

Effective Date	
Total Authorized Position level	Ø
Vacant Positions	Ø
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

Service Area

Objectives

- We will assist in managing the growth in traffic congestion in Virginia by increasing public transportation ridership in the urbanized areas of the Commonwealth.

Objective Description

Increased utilization of public transportation in Virginia's metropolitan areas will reduce the speed at which single occupant vehicles are added to Virginia's highways thereby slowing the growth of congestion. Financial assistance to public transportation in urbanized areas will help to serve that purpose.

Alignment to Agency Goals

- Agency Goal: Assist in managing the growth in congestion on Virginia's highways.

Comment: Increasing utilization of public transportation and slowing the growth of congestion on Virginia's highways is consistent with DRPT's mission of improving mobility and expanding transportation choices. By providing more transportation choices and encouraging the use of these alternative choices, DRPT assists in the management of congestion on highways in Virginia.

- Agency Goal: Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.

Comment: Increasing utilization of public transportation and slowing the growth of congestion on Virginia's highways is consistent with DRPT's mission of improving mobility and expanding transportation choices.

Objective Strategies

- Provide technical support and financial assistance to Virginia's public transportation operators in urbanized areas to increase public transportation

ridership.

- o Work with cities and counties to start new public transportation services in urbanized areas.

Objective Measures

- o The number of passenger trips/person on public transportation systems in urbanized areas of the Commonwealth.

Governor's Key: Measure Type: Measure Frequency:

Key Summary: We will increase the number of passenger trips/person on public transportation systems in urbanized areas of the Commonwealth to 24.89 passenger trips per person in FY 2010.

Measure Baseline: 24.14 passenger trips / person in FY 2008

Measure Target: 24.39 passenger trips / person in FY 2009 24.89 passenger trips / person in FY 2010

Data Source and Calculation: Transit ridership data is collected annually from public transportation operators by DRPT. The population is forecasted to increase by 1.04% per annum based on Weldon Cooper data. The objective is to increase passenger trips by twice the rate of population growth or 2.08% per annum.

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

10/20/2007 6:23 pm

Service Area 3 of 8

Commuter Assistance Programs (505 609 02)

Description

This service area describes initiatives by DRPT directed towards mitigating congestion and air pollution by maintaining or increasing the number of people who choose to use alternative transportation modes for commute trips.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This area directly aligns with DRPT's mission of improving mobility and expanding transportation choices in the Commonwealth by providing assistance to local congestion management agencies and partnering in the delivery of programs and services with other transportation agencies. The focus is in expanding transportation choices by assisting commuters in finding and using alternative transportation modes or telecommuting.

- Describe the Statutory Authority of this Service

Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT

Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Transportation Management Associations	Transportation Management Associations	4	4
Virginia Cities	Virginia Cities	30	39
Virginia Commuter Assistance Agencies	Virginia Commuter Assistance Agencies	15	15
Virginia Counties	Virginia Counties	51	95
Virginia General Public	Virginia General Public	5,891,000	7,458,800
Virginia Public Transportation Systems	Virginia Public Transportation Systems	47	54
Virginia State Agencies	Virginia State Agencies	82	82

Anticipated Changes To Agency Customer Base

Virginia Congestion Management Agencies – More congestion management agencies will be required to respond to the demand for services in Virginia's small urbanized areas as they begin to experience traffic congestion and the number and types of services offered by existing agencies will increase in Virginia's major urban areas.

Virginia Public Transportation Systems – The number of public transportation systems will increase as well as the level of services of existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained.

Virginia Counties and Cities – The number of counties and cities that operate or sponsor congestion management programs will grow to meet the increasing mobility needs of the public.

Virginia General Public – Virginia's population is expected to grow by 31% between the years 2000 and 2025. The resulting increase in travel will create much greater demand for congestion management services in the urban areas of Virginia.

Virginia State Agencies – Greater awareness of the benefits of telecommuting and congestion management programs will attract more state agencies to the telework training and technical assistance activities of DRPT.

Partners

Partner	Description
Department of Human Resource Management / VITA	DRPT is working with DHRM and VITA towards the implementation of telework.
Virginia Department of Transportation	DRPT works with the Virginia Department of Transportation on HOV marketing and general congestion management promotion and grant programs.

Products and Services

- *Factors Impacting the Products and/or Services:*

The 2007 Annual Urban Mobility Study prepared by the Texas Transportation Institute (TTI) provides documentation of the problems of growing traffic congestion in Virginia's major cities. In 2000 the average commuter in Richmond, Virginia spent 16 hours sitting in traffic during rush hours. In 2005, the number had grown to 20 hours, an increase of 25%. The average commuter in Hampton Roads spent 30 hours in 2005 sitting in traffic and in the summer the traffic congestion is so bad that a recent study performed by Cambridge Systematics ranks Hampton Roads as the second worst congested tourist destination in the United States. For year-round traffic congestion, the TTI study ranks the Washington, D.C. area as the second most congested urban area in the nation where travelers averaged 60 hours per year sitting in traffic – the equivalent of almost eight working days. The TTI report estimates that the cost of congestion in these three metropolitan areas of Virginia was almost \$3 billion in 2005. Delays and the associated costs are predicted to increase in all three areas with population and employment growing and highways systems unable to accommodate the growth.

Public Transportation and Congestion Management Programs and services are Virginia's best tools in confronting the issues of growing traffic congestion and yet without increased state investment, these programs are facing the likelihood of a declining role in the movement of people as the population and vehicle miles traveled per person grows exponentially and market share is lost to single occupant vehicle travel. Changing land use patterns and urban sprawl challenge our current ability to provide attractive alternative transportation programs and services to meet public and business mobility needs. Growing traffic congestion, and the associated impacts and costs, demand we increase the capacity and efficiency of the existing transportation infrastructure by moving more people and goods through alternative transportation modes.

Recent qualitative research revealed growing commuter reluctance to provide personal information required for ride-matching, and a preference for assistance being provided through the employment site. Both will have profound impact on the way we fund and deliver these services in the future. The impact of 9/11 appears to be influencing commute mode choice as security and safety fears threaten our ability to attract and retain choice riders.

At the same time, the increasing cost of foreign oil consumption (VMT-gasoline) and continuing problems with air pollution in urban areas (VMT growth) cause a deteriorating quality of life for residents and negative impact on the economic vitality of residents and businesses in the Commonwealth.

- *Anticipated Changes to the Products and/or Services*

DRPT proposes to increase efforts to encourage people to commute by carpools, vanpools and public transportation. This will be accomplished through a number of initiatives undertaken by Virginia's Congestion Management agencies and DRPT itself. The main focus of these efforts will be to reach people at their place of employment and offer them attractive options to driving to and from work alone. In the next two years we want to increase the number of employment sites visited and to increase the number and attractiveness of the programs that are offered to people. For example, a new commuter incentive program can reward people who carpool and vanpool by providing coupons that can be redeemed for merchandise or services at theaters, coffee shops, hardware stores, and other stores. We intend to reach more people and offer more attractive alternatives to commuting to work alone. To achieve this, a more focused shift in delivery of commuter transportation assistance to the employment site will require additional employer marketing in the urban markets. Database and marketing support systems will have to be enhanced and updated to address safety, security and information needs. Changing commute attitudes and behavior need to be assessed in order to evaluate, modify and refocus programs and services to address changing commuter needs over the next decade.

Special emphasis also will be placed on encouraging telework programs with employers. Many people can perform the duties they are assigned working at home a day or two a week. A workday with no commuting travel provides significant benefits to the transportation network and the individual teleworking with no loss of productivity for the employer. Employers often need advice and assistance with establishing telework programs and this is what DRPT intends to offer. Congestion Management agencies will promote telework to employers and direct them to the resources that they need to implement telework programs. DRPT will develop and provide those resources. These same services will be available to state agencies in the Commonwealth of Virginia to encourage teleworking among the state workforce.

Virginia's 14 commuter assistance programs currently offer a variety of services to people who live or work in Virginia ranging from assistance with the creation of car and van pools to guaranteed rides home and information about flex-time, public transportation services and employer transportation subsidy programs. In Northern Virginia, a state sponsored TeleworkVa program is offered as well as a carpool incentive program that reward people who carpool and vanpool by providing coupons that can be redeemed for merchandise or services at theaters, coffee shops, hardware stores, and other stores. DRPT estimates that Virginia's commuter assistance programs reduce vehicle miles of travel in the Commonwealth by 22 million miles.

With the price of gasoline at an all time high – now is the time to increase our efforts to help people get into carpools, vanpools and to ride transit. DRPT proposes to step up the more successful congestion management initiatives with a goal of increasing the annual vehicle miles of travel saved to 23 million in FY07 and almost 24 million in FY08. This will be an increase in the VMT saved by commuter assistance programs of 4% per year – twice the projected statewide VMT growth rate. We will increase the services provided by our 14 congestion management programs to employment sites – the most effective way to match people into shared ride arrangements, set up employer transit benefit programs and promote telework. Funds will be used to expand the

TeleworkVa! and commuter incentive programs currently offered in Northern Virginia to all major urban areas.

- *Listing of Products and/or Services*

- Congestion Management Program Grants - Financial assistance to support the operations of Congestion Management agencies and the delivery of services to businesses and the general public.
- Telework!Va Business Incentive Program - A program sponsored by DRPT to encourage businesses to start or expand a telework program.
- Innovative Carpool Incentive Program - A program sponsored by DRPT to encourage shared-ride trips for both commute and non-work trips.
- Evaluation Program for Congestion Management agencies
- Training for Congestion Management Program practitioners
- Research to support existing and new market development and programs

Finance

- *Financial Overview*

This service area is supported by federal and state transportation funds and local matching funds. The federal funds are provided by the Federal Highway Administration and are programmed annually to DRPT. The state funds are provided from the highway portion of the Transportation Trust Fund and are appropriated annually to DRPT.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$5,344,000	\$0	\$5,344,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$5,344,000	\$0	\$5,344,000

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives
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- To decrease the rate of growth of single occupant vehicle travel in urban areas of Virginia during morning and evening commuting periods

Objective Description

Increased utilization of commuter assistance programs in Virginia's metropolitan areas will reduce the speed at which single occupant vehicles are added to Virginia's highways thereby slowing the growth of congestion. Expanding the reach of alternative transportation services is required to improve mobility and expand transportation services available to the Commonwealth's residents and businesses. It will be achieved by changing people's attitudes and dependence on the single occupancy vehicle and increasing the number of people using alternative modes. Financial assistance to commuter assistance programs and telework and carpool incentive programs sponsored by DRPT will help to serve that purpose.

Alignment to Agency Goals

- Agency Goal: Assist in managing the growth in congestion on Virginia's highways.

Comment: This area directly aligns with DRPT's mission of improving mobility and expanding transportation choices in the Commonwealth by providing assistance to local commuter assistance agencies and partnering in the delivery of programs and services with other transportation agencies. The focus is in expanding transportation choices by assisting commuters in finding and using alternative transportation modes or telecommuting. By providing more transportation choices and encouraging the use of these alternative choices, DRPT assists in the management of congestion on highways in Virginia.

- Agency Goal: Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.

Comment: This area directly aligns with DRPT's mission of improving mobility and expanding transportation choices in the Commonwealth by providing assistance to local commuter assistance agencies and partnering in the delivery of programs and services with other transportation agencies. The focus is in expanding transportation choices by assisting commuters in finding and using alternative transportation modes or telecommuting.

Objective Strategies

- Provide financial support to Commuter Assistance Agencies to provide more employer outreach staff to provide technical assistance to businesses for implementing employee transportation benefit programs such as telework, rideshare assistance, flex-time, guaranteed ride home, transit information and transportation subsidy programs.
- Roll out revised Telework!Va program to all urban markets
- Establish a telework program manager to function as a statewide telework advocate, provide technical assistance to Commuter Assistance Agencies employer outreach staff and oversee Telework!Va program.
- Work with DHRM and VITA to develop a telework program for state employees.
- Provide telework program training for Commuter Assistance Agencies and employers who agree to implement a telework program.
- Market telework through an aggressive communication's program.
- Develop new ridematching software with capability for on-line, self-serve applications, and real-time ridematching.
- Roll out carpool incentive program to new markets.
- Develop and implement a performance evaluation for commuter assistance agencies.
- Conduct a statewide "State of the Commute" survey every three years to evaluate and monitor mode split and understand the non-database, secondary impact of all commuter assistance agencies, and the quantitative impact of telecommuting programs.
- Develop database program that provides for continuous updates and evaluation on a real-time basis.
- Increase marketing of commuter assistance services and options by making more marketing funding available to commuter assistance agencies.
- Increase marketing activity by DRPT and VDOT.

- Work with DHRM to define eligible state employees.

Objective Measures

- The number of vehicle miles of travel saved by customers of commuter assistance agencies receiving financial assistance from DRPT.

Governor's Key: Measure Type: Measure Frequency:

Frequency Comment: Data will be collected every three years, mid-years will be extrapolated.

Measure Baseline: Vehicle miles of travel saved - 24,869,500 (FY 2008)

Measure Target: Vehicle miles of travel saved - 25,366,890 (FY 2009) 25,874,228 (FY 2010)

Data Source and Calculation: The information will be obtained from our commuter assistance grantees.

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

10/20/2007 6:23 pm

Service Area 4 of 8

Human Service Transportation Programs (505 609 03)

Description

This service area describes DRPT's initiatives to improve and expand human service transportation programs in the Commonwealth. Human service transportation programs are operated by local government social service agencies or private non-profit human service agencies for the benefit of their clients. These clients are elderly or disabled individuals and economically disadvantaged children who are enrolled to receive publicly funded social services. Human service transportation differs from public transportation in that it is designed to serve the very specific needs of human service agency clients and in most cases, service is restricted to the clients of those agencies who often have no other transportation service available to them. It is not open to the general public.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This area directly aligns with DRPT's mission by improving the quality of human service transportation operations. The coordination and procurement services provided by DRPT will help human service transportation providers offer a safe, dependable and reliable transportation choice that will improve the mobility of their clients.

- Describe the Statutory Authority of this Service

Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT

- Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT
- 49 U.S.C. Chapter 53, the Federal Transit Act – establishes the statutory authority for the conduct of federally funded activities in this service area.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Human Service Transportation Agencies	Human Service Transportation Agencies	35	60
Virginia General Public	Virginia General Public	5,891,000	7,458,800
Virginia Public Transportation Systems	Virginia Public Transportation Systems	47	54

Anticipated Changes To Agency Customer Base

Virginia Public Transportation Systems – The number of public transportation systems will increase as well as the level of services of existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained.

- Human Service Transportation Agencies – The number of agencies that coordinate transportation services and take advantage of DRPT programs will increase with the implementation of local coordination plans currently in development by DRPT.
- Virginia General Public – Virginia's population is expected to grow by 31% between the years 2000 and 2025. By the year 2025 about 18% of the population will be age 65 or older. This will create much greater demand for human service and paratransit program services in all areas of Virginia.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

The number of agencies that coordinate transportation services and take advantage of DRPT programs will increase with the implementation of local coordination plans currently in development by DRPT.

- Virginia's increasing and aging population will have greater mobility needs and create high demand for human service transportation services and DRPT financial assistance.
- New fuel technologies such as gasoline/electric hybrids are being introduced that promise to provide greatly reduced emissions and improved fuel economy.
- Anticipated Changes to the Products and/or Services

DRPT will modify its products and service to keep pace with new technologies and best practices of the industry. It is expected that new federal programs will be created with the passage of the federal surface transportation reauthorization bill and DRPT will add to its products and services accordingly.

- *Listing of Products and/or Services*

- Human Service Agency Capital Grants - Federal financial assistance to help support the procurement of vans and small buses used for the transport of elderly and disabled clients by private non-profit agencies. This included the FTA Section 5310 program and a new FTA program called the New Freedom Program or FTA Section 5317 program.
- Public Transportation Paratransit Capital Grants - State financial assistance to help support the procurement of vans and small buses used for the demand response transport of elderly, disabled and economically disadvantaged members of the general public.
- Training, Expert Advice and Assistance - Training for operators of human service transportation with regard to defensive driving, wheelchair lift operation and wheelchair securement, vehicle and lift preventative maintenance, and working with disabled people. Developing strategies, as the lead state agency on the Inter-Agency Human Service Transportation Committee, that will improve coordination of services. This Committee is comprised of state agencies that fund human service transportation programs. Participate in the United We Ride program, which is a national campaign launched by the federal Coordinating Council on Access and Mobility to implement an Executive Order on Human Service Transportation Coordination (#1330) issued by President Bush in February 2004. The Executive Order requires ten federal departments to work together to enhance transportation access, minimize duplication of federal services, and facilitate the most appropriate, cost-effective transportation allowed with existing federal resources. It is expected that new federal funding for United We Ride initiatives will be provided in the federal surface transportation program reauthorization bill currently before Congress. Examine Virginia's policies, as part of a team of state agencies, to ensure compliance with U.S. Supreme Court decision called the Olmstead Decision. This team is charged with examining all of Virginia's policies affecting persons with disabilities to help them live in the setting that is most appropriate for their needs.

Finance

- *Financial Overview*

This service area is supported by federal, state and local transportation funds. The federal funds are provided by the Federal Transit Administration and are apportioned annually to DRPT. The state funds are provided from the Mass Transit Trust Fund and also are appropriated annually to DRPT. The local funds are provided by the providers and represent the local matching funds utilized to acquire vehicles. These local revenues are appropriated to DRPT on an annual basis.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$5,903,725	\$0	\$5,903,725
Change To Base	\$0	\$-876,630	\$0	\$-728,682
Service Area Total	\$0	\$5,027,095	\$0	\$5,175,043

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	Ø
Vacant Positions	Ø
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	

breakout of Current Employment Level

Part-Time Classified (Filled)

Faculty (Filled)

Wage

Contract Employees

Total Human Resource Level	0.0	= <i>Current Employment Level + Wage and Contract Employees</i>
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- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area

Objectives

- We will increase mobility for Virginians who are disabled, elderly or who must live off of low incomes to ensure access to basic human services such as employment, medical care, shopping and social activities.

Objective Description

Increased utilization of public transportation by transportation disadvantaged Virginians will mean that more people are able to access jobs, education, medical care and other basic human services. The term "transportation disadvantaged" means people who are elderly, low income, disabled, or otherwise unable to use or access an automobile. To them public transportation means access to places and services that most Virginians take for granted. Financial assistance to public transportation in rural areas to programs that provide specialized services in urban areas will help to serve that purpose. Additionally, through the procurement of new vans and small buses, DRPT improves the size and quality of the fleet of vehicles used for human service transportation and public paratransit operators which provides for safer, more reliable, and more desirable transportation service to elderly, disabled and economically disadvantaged persons across the Commonwealth. Training the operators of these services also will improve the quality and reliability of transportation services to these individuals.

Alignment to Agency Goals

- Agency Goal: Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.

Comment: Increasing mobility for Virginians who cannot drive or do not own automobiles is consistent with DRPT's mission of improving mobility and expanding transportation choices.

Objective Strategies

- Ensure safe and attractive vehicles are operated by providing technical support and financial assistance to Virginia's public paratransit operators and human service transportation operators across the state.
- Ensure quality and efficient services for Virginia's elderly and disabled population by developing and implementing a statewide plan for local human service transportation coordination.
- Increase the mobility of Virginia's elderly and disabled population by developing program guidelines and awarding grants for new services through the FTA New Freedom program.
- Reduce the administrative burden on human service agencies and allow them to focus on the provision of services by procuring vehicles for human service transportation agencies.
- Improve the overall effectiveness of human service transportation by serving as the lead state agency on the Inter-Agency Human Service Transportation Committee charged with developing strategies that will lead to improved coordination of services.
- Serve as the lead agency for the FTA United We Ride initiative.
- Serve on the technical committee of the Virginia Olmstead Initiative.

Objective Measures

- o Passenger trips on public transportation systems taken by elderly, disabled and low income people in Virginia.

Governor's Key: Measure Type: Measure Frequency:

Key Summary: We will increase the number of passenger trips on public transportation systems taken by elderly, disabled and low income people in Virginia to 2,675,531 in FY 2010.

Measure Baseline: FY 2008 – 2,567,757 transit trips

Measure Target: FY 2009 – 2,621,090 FY2010 - 2,675,531

Data Source and Calculation: Transit ridership data is collected annually from public transportation operators by DRPT. The target will be to achieve an increase in ridership in by elderly, disabled and low income Virginians of 2.08% over the latest available data (2006), which is twice the projected growth in population for Virginia. The growth rate in population in Virginia is determined by the Weldon Cooper Center for Public Service.

- o Timely procurement and delivery of vehicles for human service transportation programs

Governor's Key: Measure Type: Measure Frequency:

Measure Baseline: New measure

Measure Target: 90% of vehicles delivered within 24 months – FY2009 and FY2010

Data Source and Calculation: Once a federal grant is awarded to DRPT, vehicle specifications are developed and working with the Department of General Service the procurement process begins. Delivery of the vehicles to the agencies is subject to the timing of the procurement process, dealer inventories, model year changes, special modifications made to the vehicles and completion of an inspection of the vehicles by DRPT. DRPT strives to complete this process in as little time as possible and sets a goal of delivery to the agencies within 24 months of the award of a federal grant. DRPT will track the amount of time it takes to deliver vehicles awarded each year and report on the percentage delivered within 24 months.

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

10/20/2007 6:23 pm

Service Area 5 of 8

Rail Preservation Programs (505 610 02)

Description

This service area implements the Rail Preservation Program. This program provides funding for the preservation and continuation of existing rail service to increase productivity, safety and efficiency of shortline railway transportation logistics in Virginia. Through projects funded by the Rail Preservation Program, a transportation alternative to business and industry in areas of the Commonwealth that otherwise would not have that opportunity if the program did not exist. This program has become a key component the Governor's initiative to attract and maintain business in the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with DRPT's mission by preserving rail service on short-line railroads. These railroads offer a safe, dependable and reliable transportation choice for businesses and help reduce truck traffic, which improves mobility for the general public. Program policy and procedures require an endorsing resolution from the local governing body in accordance with local land use options.

- Describe the Statutory Authority of this Service

Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT

Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT

Code of Virginia § 33.1-221.1:1.2 - creates the Shortline Railway Preservation and Development

Fund

Code of Virginia §33.1-23.4:01 - Allocation of proceeds of Commonwealth of Virginia Transportation

Capital Projects Revenue Bonds

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Business and Industry using Rail Service	Business and Industry using Rail Service	147	153
Virginia Cities	Virginia Cities	16	39
Virginia Counties	Virginia Counties	23	95
Virginia Railroads	Virginia Railroads	10	12

Anticipated Changes To Agency Customer Base

Business and Industry Using Rail Service – Business and industry in the Commonwealth will continue to expand or locate their services to meet the increasing demand for industrial and commercial development. The Rail Preservation Program assists in the continuation of rail services in remote areas that otherwise would probably not have rail. Funding to the Commonwealth Railway has continued rail service to the West Norfolk area of Portsmouth, resulted in providing rail services to the APM/Maersk Terminal, constructed on the Commonwealth Railway rail line. The APM Terminal development is the single largest private investment in Virginia history and, in part, chose Virginia for its dual (CSX & NS) rail access opportunities offered by a shortline railroad.

Virginia Cities and Counties – As shortlines are created; cities and counties must begin a new relationship with the shortline operator.

Virginia Railroads – As all railroads work to maximize the assets of the company, more shortline railroads will be created and rail lines will be abandoned. The increased demand of the stockholders of the larger railroad companies will lead to an increase of shortline spin offs and abandonment.

Partners

Partner	Description
Regional and Local Economic Development Agencies	projects are developed in consultation with Regional and Local Economic Development Agencies
Virginia Department of Business Assistance	projects are developed in consultation with VDBA
Virginia Department of Transportation	funding is provided administratively through VDOT.

Virginia Economic Development Partnership

projects are developed in consultation with VEDP

Products and Services

- Factors Impacting the Products and/or Services:*

Deferred maintenance, brought about by previous rail operation, on infrastructure and the industry wide increase of railcar axle loadings has stressed shortline railroads into a repair and upgrade or go out of business situation. Many Rail Preservation grantees have expressed that if it were not for the Rail Preservation Program assistance, they would not be in business today. In December 2004, Virginia saw its 289.82 miles of shortline railroads grow by almost two fold to 489.32 miles when the Buckingham Branch Railroad expanded to include the 199.5 mile line section from Richmond to Clifton Forge through Charlottesville and Staunton. This new shortline creation has further opened approximately 200 miles for development opportunities for industries that require personalized low density freight rail services provided today by shortline railroads.

- The level of competition is very high between states and other countries to attract and retain business and industry as Virginia positions itself as a key stakeholder in the global marketplace. Virginia's shortline railroads continue to keep pace with this shift to a global economy. The APM Terminal development was constructed on a shortline railroad. This development is the single largest private investment in Virginia history and, in part, chose Virginia for its dual (CSX & NS) rail access opportunities offered by a shortline railroad.
- Anticipated Changes to the Products and/or Services*

Transportation and land use opportunities continue to be respectfully addressed by the features of the Rail Preservation Program. Prospective and grant requests are expected to increase due to increased need for mobility and accessibility from local, regional, and global markets, coupled with limited funding for traditional transportation improvements and a need to ship by rail. This will increase requests for Rail Preservation funding and technical assistance.

- Listing of Products and/or Services*

- Project Development and Grants - Provide technical assistance to shortline railroads by working to maximize the greatest infrastructural output with limited capital resources. Grant development involves participating or conducting feasibility strategy sessions with prospective shortline business ventures and main line railroad companies, local and state economic development and agencies or departments that may assist in the strategic plan leading to the preservation and development of shortline rail service in the Commonwealth. Provide grant assistance to shortline railroads to defray the costs of capital infrastructural projects that assist in the preservation of rail service to areas of the Commonwealth that otherwise would not have this service. While the grant process is underway, DRPT staff provides technical assistance from sharing information to actual input on solutions to complex infrastructural and operational issues. DRPT frequently meets with local businesses and local governments along the shortline railroads to assist in understanding the benefits of the program for both rail safety and economic development opportunities.

Finance

- Financial Overview*

The rail preservation program is currently funded in the Appropriation Act with Highway Construction funds, Capital Projects Revenue Bonds, and local and/or private matching funds. Although this program has been a partner in creating and continuing shortline rail services in Virginia since the early 1990's, the Virginia General Assembly, in its 2005 session, realized the importance of this program and codified the Shortline Railway Preservation and Development Fund as 33.1-22.1:1.2

- Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$3,000,000	\$0	\$3,000,000
Change To Base	\$0	\$372,600	\$0	\$385,641
Service Area Total	\$0	\$3,372,600	\$0	\$3,385,641

Human Resources

- Human Resources Overview*

[Nothing entered]

- Human Resource Levels

Effective Date	
Total Authorized Position level	Ø
Vacant Positions	Ø
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

Service Area Objectives

- We will retain and expand employment on lower volume branch or short line railroads in rural areas.

Objective Description

Retaining and facilitating rail as a transportation choice on lower volume branch or short lines in rural areas will assist in the upgrade and preservation of rail service to areas of the Commonwealth that need rail service. Shortlines not only provide a viable rail service that feeds the national system, they provide opportunities for continued and expanded employment opportunities that would not exist without the support from this program. Commitment to preserve and continue rail service provides a viable rail service option to current and future economic and land use development utilizing rail.

Alignment to Agency Goals

- Agency Goal: Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.

Comment: This objective is consistent with DRPT's mission by preserving a vital transportation choice to rural areas of the Commonwealth and improving the mobility of goods that lead to continued and expanded employment opportunities in primarily rural areas.

Objective Strategies

- DRPT staff will continue work with its shortline partners and local businesses and jurisdictions to continue to align Virginia's shortline railroads to be a key stakeholder in economic and transportation development. As new shortline mileage is created, more developable property becomes available to attract business and industry that needs the catered low density services that a shortline railroad can provide. DRPT staff will continue to provide technical assistance to shortline railroads and support in economic development opportunities on those lines. Staff will continue to update annually and communicate the Rail Preservation Program Application Package to its customers and continue to work with the local businesses, industry, and governmental agencies to maximize the resources of the rail industry in Virginia.

Objective Measures

- Maintain and grow the number of total employees of Virginia's Shortline railroads operating in Virginia.

Governor's Key: Measure Type: Measure Frequency:

Key Summary: We will retain and increase the total number of employees of Shortline railroads operating in Virginia to 137 by 6/30/2010.

Measure Baseline: FY 2008 – 132 jobs

Measure Target: FY 2009 – 2% increase over baseline or 135 job - FY 2010 – 2% increase over FY2009 or 137 jobs

Data Source and Calculation: DRPT will collect actual employment data from Virginia's low volume branch or short line railroads on an annual basis.

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

10/20/2007 6:23 pm

Service Area 6 of 8

Rail Enhancement Programs (505 610 03)

Description

This service area provides for the planning and implementation of passenger and freight rail projects in the Commonwealth. This includes projects that are funded through the Rail Enhancement Fund, Virginia Transportation Act of 2000 (VTA 2000) and other state and federal funding programs that may become available.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with DRPT's mission by funding capital projects that improve freight and passenger rail services for businesses and the public. These services are in high demand as a transportation choice and improve the mobility of people and goods throughout the Commonwealth and the country.

- Describe the Statutory Authority of this Service

Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT

Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT

Code of Virginia § 33.1-221.1:1.1 - establishes the Rail Enhancement Fund

The Virginia Transportation Act of 2000 was created by HB 608 in the 2000 General Assembly, which, among other actions, established the Priority Transportation Fund in §33.1-23.03:8.

Code of Virginia § 33.1-23.4:01 - allocation of proceeds of Commonwealth of Virginia Transportation

Capital Projects Revenue Bonds

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Business and Industry using Rail Service	Business and Industry using Rail Service	4	4
Passenger Rail Operators	Passenger Rail Operators	2	2
Virginia Port Authority	Virginia Port Authority	1	1
Virginia Railroads	Virginia Railroads	12	12

Anticipated Changes To Agency Customer Base

Virginia's two largest railroads (Norfolk Southern and CSX) are optimistic about future business due to: changes in the economic landscape, increased globalization of trade and increasing congestion on the interstate highway system. Shortline railroads will also benefit from these factors. Passenger Rail Operators – Following the VRE ridership drop in 2006 due to track maintenance delays, VRE ridership is expected again to continue growing in the range of 5% - 10% per year. To accommodate this growth, VRE will need to increase service, rail cars, parking, storage at its rail yard in Washington, DC and expand its service area. Proposals to extend service to Gainesville, Haymarket and Bealeton are being considered on the Manassas line and to Spotsylvania County on the Fredericksburg line. Amtrak is expected to experience Virginia ridership increases in the range of 2% - 5% per year. Projects currently under construction will increase the capacity and reliability of the Washington, DC to Richmond corridor (part of one of eleven federally designated high-speed rail corridors). Additional trains will be needed to meet increasing passenger demand.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

Customer rail assistance requests are expected to increase due to increased need for mobility and accessibility from local and regional constituents, coupled with limited funding for traditional transportation improvements. The availability of funding through the Rail Enhancement Program will increase requests for technical assistance in project development.

Increased public and political advocacy of new and expanded rail and public transportation services in Virginia has generated the need for additional data

collection and analysis, to develop detailed long range plans and action plans for implementation.

Creation of a new federal capital program for passenger rail service could occur incrementally over the next several years. This could significantly expand the role of DRPT in developing and implementing rail projects.

The continued existence of the national passenger network provided by Amtrak is threatened by federal proposals to reduce or eliminate funding. There is currently no national policy to support passenger and freight rail service. One possible outcome of a major cut in federal funding is that Amtrak will look for state funding to continue train service. DRPT has expressed and continues to maintain that Amtrak is a national passenger rail transportation service and must continue to be fully supported by the federal government. DRPT will continue to work with Amtrak to identify enhancements to services provided to Virginia.

Lack of future rail and public transportation right of way preservation and set-asides will reduce or prohibit new or expanded services.

Lack of increased, sustained funding for long and short range planning data collection, analyses, and updates, will reduce or prohibit exploration of new or expanded rail and public transportation services, technologies and practices.

- *Anticipated Changes to the Products and/or Services*

The demand for rail service is anticipated to increase as the public and political focus on the provision of public mobility and connectivity through rail and public transportation services increases, and study requirements are placed upon DRPT by the Governor and/or the legislature.

DRPT rail services and products are anticipated to increase as local and regional rail and public transportation organizations seek to develop freight and passenger rail services to provide alternative modes of transportation, particularly in those areas where the existing transportation network is at or exceed its capacity level.

- *Listing of Products and/or Services*

- Implement Freight and Passenger Rail Projects under Rail Enhancement Program - Review and recommend applications for funding. Oversee construction to ensure that work is being completed to specification and is on time and on budget.
- Implement Freight and Passenger Rail Projects under VTA 2000 Program - Complete all studies necessary for project, including environmental reviews. Review and approve plans and designs for state funded passenger rail improvement projects. Oversee construction to ensure that work is being completed to specification and is on time and on budget.

Finance

- *Financial Overview*

This service area is supported by federal and state transportation funds and local and/or private matching funds. The federal funds are provided to Amtrak by the Federal Railroad Administration. The Rail Enhancement Fund was established in 2005. The fund provides dedicated state funding for acquiring, leasing and/or improving railways or railroad equipment, rolling stock, rights of way or facilities for freight and/or passenger rail transportation purposes whenever the Commonwealth Transportation Board determines that it is for the good of a region of the Commonwealth or the Commonwealth as a whole. The source of revenues for the Rail Enhancement fund is 3% vehicle rental tax. In addition, state funds are provided to freight and passenger rail operators in accordance with VTA 2000 Appropriations and Capital Projects Revenue Bonds under 33.1-23.4:01. The funding and appropriations for VTA 2000 projects are administratively transferred to DRPT from VDOT (no application process is required by VDOT; strictly accounting and budgeting processing entries).

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$24,400,000	\$0	\$24,900,000
Change To Base	\$0	\$15,143,832	\$0	\$14,882,094
Service Area Total	\$0	\$39,543,832	\$0	\$39,782,094

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	Ø
Vacant Positions	Ø
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area

Objectives

- We will Retain, Maintain, Improve and Develop railways in Virginia.

Objective Description

Increasing demand for mobility and connectivity by both businesses and the public is placing a heavy burden on Virginia's transportation network. The continued safe, efficient and reliable delivery of people and goods on Virginia's rail systems is an essential element for meeting this increased demand. Enhanced rail service will contribute to the reduction of vehicles on the highway and will support the continued expansion of Virginia's economy.

Alignment to Agency Goals

- Agency Goal: Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.

Comment: This objective is consistent with DRPT's mission by supporting rail service in the Commonwealth as a safe, dependable and reliable transportation choice within the transportation system. The investments made by DRPT through this service area will significantly contribute to improving mobility of people and goods throughout the Commonwealth.

Objective Strategies

- Present vehicle diversion estimates to the Rail Advisory Board for review and comment.
- Continually refine procedures for calculating vehicles diverted.

Objective Measures

- Increase the volume of freight shipped by rail through completed Rail Enhancement Projects and express in truckload equivalents diverted from Virginia's highways.

Governor's Key: ☐ Yes Measure Type: ☐ Outcome Measure Frequency: ☐ Annual

Key Summary: We will increase the volume of freight shipped by rail through completed Rail Enhancement Projects and express in truckload equivalents diverted from Virginia's highways to 285,410 in FY 2010.

Measure Baseline: FY2008 base of 148,180 truckloads per performance agreements

Measure Target: FY2009 - 282,387 truckload equivalents FY2010 - 285,410 truckload equivalents

Data Source and Calculation: This measure is calculated using program agreement performance. Average total train carloads per industry X 4 = truckload equivalent freight, two containers per railcar intermodal.

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

10/20/2007 6:23 pm

Service Area 7 of 8

Transportation System Development, Construction, and Program Management (505 613 01)

Description

This service area implements the Dulles Corridor Metrorail Project. The project is a new 23.1-mile Metrorail extension from the existing Orange Line at the East Falls Church station in Fairfax County, Virginia, to Route 772/Ryan Road in Loudoun County, Virginia. The project will be built in two phases. Phase 1 will serve Tysons Corner and Wiehle Avenue in eastern Reston (11.6 miles, 5 stations). Phase 2 will serve Reston, Herndon, Dulles International Airport and Loudoun County (11.5 miles, 6 stations). Construction on Phase 1 is estimated to begin in 2008, with a scheduled opening in 2012. Phase 2 is scheduled to open in 2015. Trains will operate downtown along the Orange Line as far east as the Stadium-Armory Station in D.C.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with DRPT's mission to improve mobility and expand transportation choices in the Commonwealth. The Dulles Corridor Metrorail Project will improve mobility by adding the capacity of 4 highway lanes and provide travelers with a dependable transportation choice.

- Describe the Statutory Authority of this Service

Code of Virginia, §33.1-391.4 establishes as part of the general powers of the Department the authority to: assist other entities in the implementation and improvement of public transportation; represent and promote the Commonwealth's interests in public transportation; and construct public transportation facilities.

Code of Virginia, §33.1-391.5 establishes as part of the responsibilities of the Department the authority to: formulate and implement plans and programs for the establishment, improvement development and coordination of public transportation; and represent the Commonwealth's interests in public transportation.

Code of Virginia, §56-558 provides the policy of the General Assembly regarding the Public-Private Transportation Act of 1995.

49 U.S.C. §5309, the Federal Transit Act – Capital Program, establishes the statutory authority for the conduct of federally funded activities in this service area.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginia General Public	Virginia General Public (projected annual ridership)	0	26,448,000

Anticipated Changes To Agency Customer Base

General Public – By 2025, the population and employment in the Dulles Corridor is anticipated to increase by 45% and 63% respectively. This will generate increased congestion on roadways and increased demand for public transportation services. The aging of the population will also generate increased demand for public transportation services. By 2025, 18% of the population will be age 65 or older versus 11.7% in 2000.

Partners

Partner	Description
federal, state, regional and local agencies and private entities	The implementation of the Dulles Corridor Metrorail Project involves partnerships with numerous federal, state, regional and local agencies and private entities. These partners are involved in various project activities including: preliminary engineering, technical management services, permitting, utility coordination/relocation, right-of-way acquisition, design reviews, congestion management, funding, public information/outreach and oversight.

Products and Services

- Factors Impacting the Products and/or Services:

The Dulles Corridor is a highly successful corridor that includes a diverse mix of businesses, neighborhoods, and an international airport. The corridor is

second only to downtown Washington, D.C. in population and employment. It houses approximately 100 million square feet of commercial and industrial real estate and over 300,000 jobs. In addition, Dulles International Airport alone generates over \$6 billion in revenue for the regional economy.

While the growth in the corridor has been a positive for the local, regional and state economies, the transportation system is nearing capacity and threatening the sustainability of the corridor. Factors impacting the transportation system in the corridor include:

- There is no right-of-way available to add highway capacity and the express bus service operating in the corridor is nearing capacity.
- Five of eight major corridor roadways are expected to be in gridlock by 2010.
- Over the next 20 years, employment in the corridor will increase by 63%, population will increase by 45% and travel demand will increase by 45%.
- *Anticipated Changes to the Products and/or Services*

The average Northern Virginia commuter already spends eight working days a year stuck in traffic. Congestion, economic vitality and overall quality of life can and will get much worse with highway capacity and express bus service being constrained in the corridor. Managing the growth in congestion and improving mobility in the corridor can only be achieved by adding significant capacity to the corridor's transportation system. The only viable transportation choice is the Dulles Corridor Metrorail Project, which is projected to carry 91,200 trips per day in 2025.

- *Listing of Products and/or Services*
 - Implementation of the Dulles Corridor Metrorail Project:
 - Engineering and Project Development: - Oversight of Preliminary Engineering (PE) activities on Phase 1 and additional engineering on Phase 2. Direct management of Project Development (PD) activities on Phase 1.
 - Final Design and Approval Support: - Provide support services to MWAA necessary to produce the information required for submitting a request to enter into final design for Phase 1.
 - Construction: - Oversight and Project Coordination activities on Phase 1.

Finance

Financial Overview

State and local funding to fund the capital costs of Phase 1 of the project have been identified and committed. Federal funding is anticipated from reauthorization of the six-year transportation bill. State resources consist of VTA 2000 funds and excess Dulles Toll road revenues – both administratively transferred from VDOT.

Financial Breakdown

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$259,504,324	\$0	\$259,504,324
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$259,504,324	\$0	\$259,504,324

Human Resources

Human Resources Overview

[Nothing entered]

Human Resource Levels

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	

breakout of Current Employment Level

Wage

Contract Employees

Total Human Resource Level

0.0

= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

Service Area

Objectives

- To facilitate FTA granting MWAA final design approval for Phase 1 of the Dulles Corridor Metrorail Project.

Objective Description

The remaining steps in the project development process for Phase 1 are completion of final design and construction. The Federal Transit Administration (FTA), as the lead federal agency, is responsible for approving the project into each step of the federal process based upon the ability of the project to meet FTA's criteria. DRPT will support MWAA's application to the FTA for final design approval.

Alignment to Agency Goals

- Agency Goal: Assist in managing the growth in congestion on Virginia's highways.

Comment: This objective is consistent with DRPT's vision that every resident, visitor, and business will have attractive transportation choices, and DRPT's mission to improve mobility and expand transportation choices in the Commonwealth. Completion of final design and construction for Phase 1 will help deliver a viable transportation choice that improves mobility for travelers in the Dulles Corridor.

- Agency Goal: Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.

Comment: This objective is consistent with DRPT's vision that every resident, visitor, and business will have attractive transportation choices, and DRPT's mission to improve mobility and expand transportation choices in the Commonwealth. Completion of final design and construction for Phase 1 will help deliver a viable transportation choice that improves mobility for travelers in the Dulles Corridor.

Objective Strategies

- Providing staff support to the Metropolitan Washington Airports Authority (MWAA) that will help develop documents required by FTA as part of the review process for entry into final design.
- Providing staff and consultant support to MWAA to assist in the negotiation of a design-build contract.
- Facilitating the transfer of DRPT's project staff to MWAA to help them manage the project and pass FTA's technical capacity requirements.
- Communicating with project stakeholders and the general public frequently to keep them up-to-date on project progress.
- Communicating with FTA's Project Management Oversight Consultant on project progress and providing any requested information.

Objective Measures

- Facilitate timely execution of Phase 1 of the Dulles Corridor Metrorail Project.

Governor's Key: No

Measure Type: Outcome

Measure Frequency: Quarterly

Measure Baseline: N/A

Measure Target: Update project schedule - October 2006 Final design approval - April 2007 Full funding grant agreement - November/December 2007

Data Source and Calculation: The data source will be the Dulles Corridor Metrorail Project schedule

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

10/20/2007 6:23 pm

Service Area 8 of 8

Administrative and Support Services (505 699 00)

Description

This service area provides the human resources and the administrative support functions for DRPT to effectively manage and direct its other service areas.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area aligns with DRPT's mission to improve mobility and expand transportation choices in the Commonwealth. The employees of DRPT administer numerous complex programs which require significant knowledge, training, and skills to affect the desired results. The operational employees require high-quality administrative support in order to successfully meet the goals and objectives of the agency.

- Describe the Statutory Authority of this Service

Code of Virginia, 33.1-391.4 - sets out the general powers of DRPT

Code of Virginia, 33.1-391.5 - describes the responsibilities of DRPT

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
DRPT employees	DRPT employees	35	55
Human Service Transportation Agencies	Human Service Transportation Agencies	35	60
Virginia Commuter Assistance Agencies	Virginia Commuter Assistance Agencies	15	15
Virginia General Public	Virginia General Public	5,891,000	7,458,800
Virginia Public Transportation Systems	Virginia Public Transportation Systems	56	56
Virginia Railroads	Virginia Railroads	12	12

Anticipated Changes To Agency Customer Base

The requirements of DRPT employees will increase as DRPT expands its program of projects with new activities that will require administrative, financial, procurement, human resources and communications support.

Approximately 20% of DRPT's employees are eligible for retirement with benefits in the next five years. Significant resources will be expended to bridge this transition and loss of rail and public transportation expertise.

Demographic changes in Virginia's population, such as the increasing proportion of elderly and disabled people as well as the influx of new residents and businesses in the state will require greater awareness efforts to promote the use of public transportation, freight rail and other transportation choices within the state.

Communications -DRPT will increase its communications efforts to promote transportation choices and increase awareness of critical issues through the media. It remains essential that the media fully understand and positively cover rail and public transportation issues and services. This customer base will increase as DRPT develops a more sophisticated media relations strategy.

Virginia Commuter Assistance Agencies – The number of agencies will need to increase as some of Virginia's small urbanized areas begin to experience traffic congestion, and the number and types of services offered by existing agencies will increase in Virginia's major urban areas.

Virginia Public Transportation Systems – The number of public transportation systems will increase as well as the level of services of existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained.

Human Service Transportation Agencies – The number of agencies that coordinate transportation services and take advantage of DRPT programs is expected to increase.

Virginia's two largest railroads (Norfolk Southern and CSX), have experienced increased revenues in recent years. Both companies are optimistic about future business due to: changes in the economic landscape, increased globalization of trade and increasing congestion on the interstate highway system. Shortline railroads will also benefit from these factors.

Virginia General Public – Virginia's population is expected to grow by 31% between the years 2000 and 2025. By the year 2025 about 18% of the population will be age 65 or older. This will create much greater demand for human service and paratransit program services in all areas of Virginia.

Partners

Partner	Description
Various state agencies	DRPT works with the Virginia Department of Transportation, Department of Motor Vehicles, and the Department of Human Resource Management to provide various financial and human resource support services.

Products and Services

• *Factors Impacting the Products and/or Services:*

As funding has increased DRPT has maintained its combined administrative support and payroll costs for its public transportation and rail division employees over the past four years below 2% of the agency budget. Maintaining such a small administrative overhead and payroll cost places a significant burden on employees as service output increases across all divisions of the Department. The timing of adding additional staff is a challenging endeavor. DRPT is continuing to maintain its exceptionally low payroll and administrative costs in FY 2008, as a further indication that the agency has done an exceptional job of growing service ahead of staff growth. As DRPT moves through the organizational assessment, it is probable that the number of DRPT employees will increase in the coming years.

Threats to security are increasing with the proliferation of terrorism across the globe. Many public transportation agencies in the Commonwealth do not have security plans and will be increasingly looking to DRPT for assistance. Similarly, DRPT is becoming more involved in emergency planning for natural disasters.

• *Anticipated Changes to the Products and/or Services*

An external audit function is being established to help ensure that DRPT grant dollars are efficiently utilized. This function is envisioned as planning, coordinating and performing site audits of our grantees. The position has been filled and will work with consultants in the performance stage of these audits. The goal would be to visit each grantee at least once every three years.

DRPT's IT applications are being integrated to allow our grant application system to communicate with our internal financial system. This interoperability will lead to the development of a web interface for our customers to obtain up-to-date information throughout the life cycle of the grants process. Additionally, a new grant management application is being developed to bridge the gap from OLGA to ICAPS (the grant application system and the financial system).

Records management for DRPT grants is currently being migrated to an electronic medium versus today's paper filing system. By electronically storing our documents, the grants managers will have more time to assist customers with transit issues.

• *Listing of Products and/or Services*

- Financial management services for DRPT are provided to internal and external customers. This service safeguards the agency's resources and manages its assets to maximize the funding available for DRPT's grant programs. This includes providing financial information to assist the operational grant managers in their job performance as well as payroll and travel reimbursement processing for all DRPT employees. Grantees are provided timely processing of their grant drawdown requests.
- Human resource management services are provided to all DRPT managers and employees. This encompasses assistance with employee hiring, evaluation, and training. Additionally, employees are educated regarding the numerous benefits available to them.
- Information technology hardware and software as well as maintenance and development services are provided to all DRPT employees. An internet site is maintained for the general public which provides a heavily frequented service locator along with information on DRPT services and projects. A separate internet site is maintained to provide for On-Line Grant Applications from our customers.
- Procurement services are provided to acquire the goods and services needed by agency employees to perform their duties and responsibilities.
- Records management services are provided to retain key documents in accordance with state and federal requirements.
- Facilities and fleet management services are provided to ensure that facilities are available and in good condition for DRPT employees and that vehicles are available to meet their travel requirements.
- Communication services are provided for internal and external communications activities, including the agency's public image, visual identity, internal communications, crisis communications, media and public relations, issues management and monitoring, multimedia/website communications and stakeholder relations.
- Security monitoring services are provided to keep the Governor, state agencies, customers and stakeholders informed on security threats and

incidents related to rail and public transportation. DRPT customers receive assistance in finding funding for security measures and technical assistance. A Continuity of Operations Plan (COOP) is maintained and updated regularly for DRPT facilities.

- Policy analysis services are provided for DRPT management and staff to evaluate the trends of DRPT grant programs and identify any issues requiring development of or modification to DRPT policies and procedures.
- Project and program management services are provided for all of the other DRPT service areas. DRPT manages projects and programs directly (such as higher speed rail projects and the Dulles Corridor Metrorail Project) and administers 22 state and federal grant programs. DRPT grant managers provide grantees (public transportation systems, commuter assistance agencies, human service transportation agencies, railroads and business and industry) with project management services, technical assistance, and expert advice. Grant managers also review and recommend applications for funding and approve all eligible expenses.

Finance

Financial Overview

This service area is supported by Highway Maintenance and Operating funds allocated by the Commonwealth Transportation Board (CTB) on an annual basis. The base includes all DRPT positions, except for DRPT staff charged to the Dulles Corridor Metrorail Project.

Financial Breakdown

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$4,609,105	\$0	\$4,609,105
Change To Base	\$0	\$384,258	\$0	\$559,026
Service Area Total	\$0	\$4,993,363	\$0	\$5,168,131

Human Resources

Human Resources Overview

[Nothing entered]

Human Resource Levels

Effective Date	
Total Authorized Position level	Ø
Vacant Positions	Ø
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

Factors Impacting HR

[Nothing entered]

Anticipated HR Changes

[Nothing entered]

Service Area**Objectives**

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

Funding provider was the highest priority role of DRPT as identified from our May 2005 customer outreach sessions. Through sound financial practices, we can maximize our funding available for our grantees and for DRPT managed projects. Sound financial management encompasses the operational sections as well as the administrative sections of the agency. The importance of this objective is put into perspective when considering that for FY 2007 the Commonwealth Transportation Board approved a budget totaling \$624 million for DRPT.

Alignment to Agency Goals

- Agency Goal: Seek the highest possible return on investment to maximize limited funding.

Comment: This objective is consistent with DRPT's mission to improve mobility and expand transportation choices in the Commonwealth. By maximizing our resources, more funding will be available to accomplish the DRPT mission.

- Agency Goal: Implement best practice management tools and techniques to improve customer service and accountability.

Comment: This objective is consistent with DRPT's mission to improve mobility and expand transportation choices in the Commonwealth. By maximizing our resources, more funding will be available to accomplish the DRPT mission.

Objective Strategies

- A comprehensive internal control review was performed during FY 2005 as a result of the Director's request and the APA report documenting a reportable condition. This process is on-going as the Department of Accounts has issued new requirements for the agency fiscal offices to establish and maintain an adequate internal control structure. Implement a continuous process to monitor and strengthen internal controls.
- Train/update the financial staff on the requirements of the Department of Accounts.
- Develop a cross training program and document desk procedures to minimize the impact of staff turnover.
- Implement cash management strategies to minimize the cash loans made from the Mass transit Trust fund to Funds that do not earn interest. These strategies include:
 - Develop sound cash forecasting to gain the trust of VDOT so that excess Dulles toll Road revenues and Priority Transportation funds (VTA 2000 funding source) will be advanced to DRPT on a quarterly basis.
 - Improve the management and tracking of DRPT receivables by developing a receivables database and through staff training.
 - Requiring that VDOT pay in advance when DRPT manages a project on their behalf.
 - Develop a monthly reconciliation of assets compared to grantee obligations.

Objective Measures

- Percent of Governor's Management Scorecard marked as meets expectations for the agency.

Governor's Key: Measure Type: Measure Frequency:

Measure Baseline: 83% achieved in FY 2007

Measure Target: 100% meets expectations

Data Source and Calculation: Data is derived from Governor's Management Scorecard.